2000-2001
EXPENDITURE BUDGET

VOLUME III

Department Expenditure Management Plans

Québec

ISSN 1206-5862
ISBN 2-550-35712-4

Legal Deposit, 1st quarter 2000
Bibliothèque nationale du Québec

100-07057/

FOREWORD

Information on the Expenditure Budget of the Government of Québec for the 2000-2001 fiscal year is found in the three following documents:

Volume I : *Estimates*
Volume II : *Message from the President of the Conseil du trésor and Additional Information*
Volume III : *Department Expenditure Management Plans*

Volume I presents the appropriation estimates required by the government for the 2000-2001 fiscal year. It distinguishes between appropriations, the expenditure budget and the capital budget. Appropriations are broken down by department and program. They are obtained by deducting depreciation from the expenditure budget and by adding the capital budget.

Volume II contains an overview of the Expenditure Budget and additional information on certain particular aspects. The message from the President of the Conseil du trésor concerning the Expenditure Budget is found at the beginning of this volume.

Volume III presents the *Department Expenditure Management Plans*. These plans provide an explanation of the Expenditure Budget and Capital Budget for each department and agency. Information is particularly given on their strategic orientations.

PREFACE

The purpose of the *Department Expenditure Management Plans* is to provide Members of the National Assembly with explanations of figures appearing in the *2000-2001 Estimates* as well as information on the management of departments and agencies.

Published since 1995-1996, the *Department Expenditure Management Plans* are part of the modernization of the government's management framework. This results-driven approach encourages departments and agencies to be more accountable in the use of resources the government makes available to them. This approach emphasizes consistency and clear information on budget choices.

Expenditure management plans for all departments and agencies begin with a description of their *Mission* and present a *Follow-up* to their 1999-2000 plans. They follow with sections on *Context and Major Challenges* as well as their *Strategic Orientations*. The context and challenges section describes developments in the social and economic environment, including client needs. Strategic orientations define priorities and areas of intervention in which the department or agency has chosen to act. The majority of them used these last two sections to present the economic impact of modernization of public administration on their organization and the actions they intend to take to bring about the desired shift towards management by results, thus ensuring better services for citizens. In the *Program Evaluation Plan* section, the departments and agencies first review their plan from the previous fiscal year and then set forth their program action plans for the coming fiscal year.

The *Budget Plan* section describes the budget choices and measures taken by the departments and agencies to remain within their budget envelope. This section includes the *Expenditure Budget by Program*, the *Capital Budget* and the *Special Funds* that are their responsibility. Program objectives are described in clear and, if possible, measurable terms. The 2000-2001 expenditure budget is compared with that of 1999-2000, and changes are indicated; it is also compared with 1999-2000 probable expenditures. The 2000-2001 capital budget is compared with that of 1999-2000 and includes expenditures for fixed assets under "Loans, Investments and Advances". Moreover, in order to reflect all the operations of the department, agency or portfolio, tables of revenues, expenditures, investments and staff levels of special funds are included in the same section.

Finally, an *Indicators* section allows departments and agencies to present indicators on the services provided and the results achieved.

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OVERVIEW AND SUMMARY

This section presents data for the National Assembly and all government departmental portfolios. This information is necessary in order to understand the *Department Expenditure Management Plans* presented in this volume of the 2000-2001 Expenditure Budget.

Table 1 presents the *Summary of 2000-2001 and 1999-2000 Expenditures* for each department and agency, compares the 2000-2001 expenditure budgets with those of 1999-2000, and shows the change between these budgets. It summarizes budget data found in the *Expenditure Management Plan* of each department and agency. This table also shows the percentage change between the 2000-2001 Expenditure Budget and 1999-2000 Probable Expenditure.

Table 1: Summary of Expenditures [1]

	2000-2001		1999-2000		Expenditure 2000-2001
	Expenditure Budget (1) ($ 000)	Change (2)=(1)-(3) ($ 000)	Expenditure Budget (3) ($ 000)	Probable Expenditure (4) ($ 000)	Probable Expenditure 1999-2000 (5) (%)
National Assembly	73 539,6	1 495,3	72 044,3	72 104,0	2,0%
Persons Appointed by the National Assembly	41 646,1	(957,7)	42 603,8	42 583,0	(2,2%)
Affaires municipales et Métropole	1 207 026,9	45 915,1	1 161 111,8	1 113 948,9	8,4%
Agriculture, Pêcheries et Alimentation	719 468,9	187 218,4	532 250,5	533 265,1	34,9%
Conseil du trésor, Administration et Fonction publique [2]	619 685,3	165 637,9	454 047,4	428 955,2	(1,6%)
Conseil exécutif	59 843,4	(120 231,3)	180 074,7	180 119,6	(66,8%)
Culture et Communications	432 774,9	(26 691,7)	459 466,6	457 942,3	(5,5%)
Éducation [4]	10 107 492,4	247 953,3	9 859 539,1	9 764 067,2	3,5%
Emploi, Solidarité sociale	3 997 387,0	29 145,1	3 968 241,9	4 046 719,5	(1,2%)
Environnement	173 727,8	(68 113,5)	241 841,3	253 283,7	(31,4%)
Famille et Enfance [7]	1 548 010,3	87 915,1	1 460 095,2	1 436 070,8	7,8%
Faune et Parcs	102 540,2	14 976,8	87 563,4	75 201,0	36,4%
Finances [3, 6]	508 168,8	84 610,8	423 558,0	357 158,6	28,5%
Industrie et Commerce	151 473,5	(3 021,1)	154 494,6	152 202,4	(0,5%)
Justice et Condition féminine	463 319,7	8 284,8	455 034,9	465 658,7	(0,5%)
Recherche, Science et Technologie	213 652,0	(91 701,5)	305 353,5	304 588,6	(29,9%)
Régions	124 025,5	(29 510,5)	153 536,0	153 709,2	(19,3%)
Relations avec les citoyens et Immigration [7]	171 268,9	35 788,0	135 480,9	171 965,5	(0,4%)
Relations internationales	110 899,6	1 102,8	109 796,8	119 351,0	(7,1%)
Ressources naturelles	329 024,9	(140 582,4)	469 607,3	476 970,1	(31,0%)
Revenu	614 613,7	(37 159,8)	651 773,5	658 860,9	(6,7%)
Santé et Services sociaux [5]	15 456 523,6	967 551,5	14 488 972,1	14 534 620,7	6,3%
Sécurité publique	670 336,3	12 103,6	658 232,7	701 592,5	(4,5%)
Tourisme	53 336,3	(57 099,7)	110 436,0	110 888,7	(51,9%)
Transports	1 443 989,2	(146 442,4)	1 590 431,6	1 588 838,8	(9,1%)
Travail	66 225,2	1 693,5	64 531,7	73 314,0	(9,7%)

Table 1: Summary of Expenditures [1]

	2000-2001		1999-2000		Expenditure 2000-2001
	Expenditure Budget (1) ($ 000)	Change (2)=(1)-(3) ($ 000)	Expenditure Budget (3) ($ 000)	Probable Expenditure (4) ($ 000)	Probable Expenditure 1999-2000 (5) (%)
Unexpended appropriations	—	105 433.6	(105 433.6)	—	
Adjustment [7]	—	(89 314.0)	89 314.0	—	
PROGRAM SPENDING	39 460 000.0	1 186 000.0	38 274 000.0	38 274 000.0	3.1%
DEBT SERVICE	6 750 000.0	26 000.0	6 724 000.0	6 724 000.0	0.4%
TOTAL EXPENDITURES	46 210 000.0	1 212 000.0	44 998 000.0	44 998 000.0	2.7%

[1] The data concern solely the Expenditure Budget and therefore exclude the "Fixed Assets" and "Loans, Investments and Advances" supercategories from the Capital Budget. The Capital Budget of each department or portfolio is shown in the 2000-2001 Estimates and in the Department Expenditure Management Plans.

[2] For the Conseil du trésor, Administration et Fonction publique portfolios, the percentage variation excludes the "Contingency Fund" program because this program contains provisions to provide for unexpected expenditures over the course of the fiscal year for the other portfolios.

[3] At the ministère des Finances, the percentage variation has been calculated by adding to probable expenditures transfers ot provisions to other departments during 1999-2000.

[4] At the ministère de l'Éducation, the real increase is greater since the 2000-2001 Budget Speech has permitted the networks to benefit, starting in fiscal year 1999-2000, from the additional resources of $150.0 million. Excluding this addition, growth is $398.0 million compared to last year's budget and $493.4 million compared with probable expenditures.

[5] At the ministère de la Santé et des Services sociaux, the 2000-2001 Budget Speech announced additional expenditures of $782.0 million in 1999-2000 and of $1,704.0 million in 2000-2001, excluding investments of $200.0 million for the purchase of new medical equipment to be financed on the basis of subsidized debt service. These amounts are over and above the $13,752.7 million accorded by the government in the initial 1999-2000 expenditure budget.

[6] For purposes of this Table, service on the government debt is shown separately from the appropriations of the ministère des Finances. In both the Estimates and the Department Expenditure Management Plans, debt service is included in the appropriations of the ministère des Finances.

[7] 1999-2000 data have been adjusted in order to present them on the same basis as the 2000-2001 Budget Speech. The adjustments increase revenues and expenditures in the following way:

- $61.0 million to the family policy as it replaces certain measures previously financed by revenues.
- $28.3 million following the integration of the Public Curator as a budgetary agency within the ministère des Relations avec les citoyens et de l'Immigration.

National Assembly

NATIONAL ASSEMBLY

MISSION

Composed of all the members elected by Québec voters, the National Assembly is the supreme legitimate authority embodying democracy in Québec society. Under the Constitution, it holds legislative power jointly with the Lieutenant-Governor. It is therefore important for the National Assembly to use all possible avenues to fully assume its responsibilities.

Parliamentary tradition gives parliamentary assemblies two fundamental roles — passing laws in areas under their jurisdiction and exercising control over the executive power and public administration. Such assemblies are also called upon to make decisions on issues of the day through their members.

CONTEXT AND MAJOR CHALLENGES

— Legislation

The National Assembly legislates; that is, it enacts laws in its areas of jurisdiction as recognized by the Constitution which must be obeyed within Québec. Legislation passed by the National Assembly falls into two categories: public statutes apply to all or a large proportion of Quebecers, and private statutes affect a more restricted segment of society such as corporations, municipalities and individuals.

— Control over executive power

In addition to legislating in its fields of jurisdiction, the National Assembly exercises control over the executive power and public administration. Members of the Conseil exécutif and public agencies under their authority must report regularly to the National Assembly on their policies and activities.

— Deciding questions of public interest

Besides legislating and controlling executive power, the National Assembly enables its members through various means to take collective or individual stands on matters of current interest.

The independence of the National Assembly is essential to the fulfillment of its mandate. For this reason, the law gives it the sole power to decide its operating methods, both procedural and administrative.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. General Secretariat, Legal and Parliamentary Affairs, Interparliamentary Relations, Communications and Protocol	11,104.5	216.9	10,887.6	10,887.6
2. Management, Broadcasting of Debates, Material and Technical Support	26,186.6	414.1	25,772.5	25,832.2
3. Statutory Support Services for Parliamentarians	36,248.5	864.3	35,384.2	35,384.2
Total	73,539.6	1,495.3	72,044.3	72,104.0
Staff level (FTEs)	480	—	480	—

The 2000-2001 expenditure budget for the National Assembly is divided among three programs. It shows a $1.5 million increase over 1999-2000. The difference results from additional expenses related to an increase in payroll costs.

The expenditure budget for the National Assembly appears in the 2000-2001 expenditure budget of the Government of Quebec for information purposes only. It is the prerogative of the Office of the Assembly to make changes to this budget if it is judged appropriate.

Program 1: General Secretariat, Legal and Parliamentary Affairs, Interparliamentary Relations, Communications and Protocol

The objective of this program is to assist members in the exercise of their duties as legislators and controllers of government activity, to inform members of Parliament and citizens of the National Assembly's activities and provide logistical services for protocol activities.

Spending with this program is $0.2 million higher in 2000-2001 compared to the 1999-2000 expenditure budget. This increase is mainly due to the increase in payroll costs.

Program 2: Management, Broadcasting of Debates, Material and Technical Support

The objective of this program is to plan, administer, coordinate and control the human and financial resources essential to the management of the National Assembly's programs, provide the security of persons and property and supply professional, technical and operational services for parliamentarians and administrative units.

The $0.4 million increase in the expenditure budget is mainly attributable to rising payroll costs.

Program 3: Statutory Support Services for Parliamentarians

The objective of this program is to ensure that members have the necessary resources for carrying out their duties.

Spending in this program increases by $0.9 million. This rise is the net result of various adjustments including the decline in the number of ministers, requiring the National Assembly to pay the costs of an additional riding office, and also the rise in payroll expenses.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	5,078.8	5,078.8
Loans, Investments and Advances	—	—

The 2000-2001 Capital Budget remains the same as in the previous fiscal year. These estimates are mainly for renovations in parliamentary buildings.

PERSONS APPOINTED BY THE NATIONAL ASSEMBLY

This portfolio includes the "Public Protector," the "Auditor General" and the "Director General of Elections" programs.

THE PUBLIC PROTECTOR (Program 1)

MISSION

The Public Protector's mission is to prevent and remedy errors, arbitrariness and unfair decisions by the Administration. The Public Protector deals with complaints from individual Quebecers as well as systemic problems identified in the course of investigations. The Public Protector may also act in a preventive capacity and express an opinion on draft legislation, regulations and other practices that may violate individual rights, and seek to improve the situation by contributing to the reflection of parliamentarians, ministers and public administrators.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

- The Public Protector's office reviewed the structure of its organization, mainly by reorganizing the Direction générale des enquêtes.
- The Public Protector completed a large portion of the overhaul of his information systems.
- Over 26,000 claims and requests for consultation were processed, of which 9,000 warranted thorough investigation.
- The Public Protector also analyzed over 20 bills and regulations, and sent his comments to the appropriate ministers and directors.
- As both Public Protector and president of the Association des ombudsmans et médiateurs de la Francophonie and the secretary of the International Ombudsman Institute, the Public Protector contributed to the development of the constitutional state by participating in over a ten seminars, conferences and colloquia around the world.

CONTEXT AND MAJOR CHALLENGES

The Public Protector must fulfil his mission under increasingly demanding conditions. At a time of budget cutbacks affecting all Quebecers, new dysfunctions have emerged in the creation and delivery of public services. This is reflected in different types of systemic rights violations which are due less often to negligence or error than to unreasonable or unfair decisions, sometimes even abuse of power. In terms of the Public Protector's systemic interventions, resolving these wrongs may be complex and difficult, especially when the Administration offers greater resistance given the implications on his practices.

The Public Protector must also respond to requests from parliamentarians not only to preserve what has been accomplished in terms of accessibility and streamlined procedures, but also to raise the institution's profile.

In addition to restoring satisfaction for many Quebecers and helping to correct several dysfunctions within the Administration, the Public Protector participates in effective management of expenditures by providing cost-effective ways of settling disputes that would otherwise be adjudicated in administrative tribunals. His action extends to conciliation and mediation between citizens and departments and agencies.

STRATEGIC ORIENTATIONS

The Public Protector strives to maintain a high level of service quality. To this end, he plans to consolidate his measures and follow-up tools and uphold his management by results approach.

This implies that he must

- Reaffirm his mission and specify the orientations and priorities selected for the coming years;
- Institute a more results-oriented style of management, by
  - Defining objectives at the beginning of the year, with periodic monitoring of results, adjustments and accountability based on efficiency indicators;
  - Improving administrative management by
    - reviewing work processes,
    - updating administrative procedures,
    - training employees based on specific employee profiles;
- Participate in national and international forums promoting the role of ombudsman, particular those in the French-speaking world.

To maintain service quality, the Public Protector's office is continuing to restructure its branches.

PROGRAM EVALUATION PLAN

The Public Protector controls the actions and conduct of the Administration mainly by way of inquiries and recommendations.

The Public Protector's office plans to adopt new result indicators that are better suited to its operations and better able to measure its efficiency and effectiveness, and evaluate the recognition of the population's recourse to the Public Protector.

BUDGET PLAN

The 2000-2001 expenditure budget has been maintained at the same level as that of 1999-2000.

INDICATORS

To maintain the efficiency of the Public Protector's resources, various types of management data are gathered, and result indicators have been developed.

These data and indicators, particularly with respect to improvement of human resources management in the Direction générale des enquêtes, notably include the following:

- Multiyear comparison of the number of claims and requests for consultation received
- Multiyear comparison of the number of cases processed
- Monthly inventory of reception and processing operations
- Average processing time for various categories of claims
- Average processing time by claim category
- Rate of resolution of cases subject to a complete investigation
- Success rate of procedures for grounded claims

THE AUDITOR GENERAL (Program 2)

MISSION

Encourage, through fully independent audits of financial statements, parliamentary control of funds and other public assets and evaluation of administration and accountability, while promoting sound practices in these areas.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

The main achievements for the year are as follows:

- 18 reports produced at the branch presenting the comments and recommendations ensuing from the auditor general's financial auditing work, 169 auditors' reports of financial statements, issued by government ministries, agencies and ventures, along with examination of 101 auditors' reports produced by other auditors for similar entities
- Presentation to the National Assembly of the Auditor General's annual report in two volumes, containing 10 reports on value-for-money audits, the main comments addressed to some entities following financial audits and the examination of follow-ups of recommendations of 17 previous auditors' reports
- Submission of two special reports to the National Assembly, one presenting our comments regarding government public accounts for 1997-1998, the other unveiling the conclusions of an audit on management by results
- Participation in nearly 105 hours of parliamentary work, in public or private sessions, mainly with members of the Commission de l'administration publique

CONTEXT AND MAJOR CHALLENGES

The accounting standards applicable to the public sector evolve to ensure the best financial information for both the parliamentarians and the public. This evolution of accounting standards necessitates changes in the presentation of financial statements of government agencies and enterprises. The Auditor General must ensure that the necessary adjustments are made during the coming year.

The proposed reform of public administration anticipates more rapid publication of management reports after the end of the fiscal year, which reports plan to include audited financial statements in the case of government agencies. Currently, 30% of the agencies in question do not comply with the projected publication date. More rapid publication of management reports implies that several financial statements must be audited within a tight deadline. We must therefore partly rethink the organization of our work.

Moreover, the proposed reform specifies that management reports submitted to the National Assembly must contain more significant information regarding the results achieved in relation to the objectives set. The Auditor General, the only auditor mandated by the National Assembly, will certify the quality of this accountability to the appropriate extent. We must therefore develop an auditing approach for these new management reports and set time aside to see this activity through to completion.

In addition, the ever-growing use of new information technologies in accounting and data processing calls for regular upgrading of the tools we use to perform our audits in this constantly evolving technological environment.

The renewal of department and agency personnel has resulted in a high turnover of our auditing personnel, who are valued by the entities audited. The many strengths of our employees, who are enriched by a comprehensive training program and validated by the thoroughness of our work, make them attractive candidates for other employers. Nonetheless, an overly high turnover rate increases training costs and undermines the experience of our auditing teams.

Lastly, the Auditor General Act is 15 years old. Over the years, problems have arisen, and the government administration context has evolved. It is therefore recommended that the Auditor General evaluate the principles and conditions of this legislation and prepare, if necessary, certain adjustments for parliamentarians.

STRATEGIC ORIENTATIONS

Strategic orientations for the period 2000–2003 are concentrated in three main areas: certification of financial information, certification of practices and information management, and management of our organization.

With respect to certification of financial information, we would like to increase the usefulness of this information by obtaining a high quality presentation in a timely manner, and we plan to increase the added value of this type of work. Specifically, we are encouraging all the entities to submit financial statements that reflect the most recent accounting standards. In addition, we will ensure that most of the entities publish their financial statements within three months of the end of their fiscal year. We also intend to produce a larger number of reports following certification of financial information to improve the management of public funds.

In terms of certification of practices and management information, we will continue to urge government entities to enhance their management practices, performance measurement and accountability. Accordingly, we will certify annual management reports to assure the National Assembly that these documents faithfully present the results of the entities that prepared them.

Lastly, with regard to the management of our agency, we would like to maintain our expertise by consolidating our team and reducing the annual turnover rate of auditing personnel. We are also seeking to improve the management of the quality of our work and our accountability. Our final objective is to evaluate whether our legislative mandate still fully favours parliamentary control.

PROGRAM EVALUATION PLAN

In 1999-2000, we planned to evaluate our practices related to the exercise of oversight of the work performed by private auditors in certain entities. However, we thought it more efficient to factor this evaluation into the analysis that we will perform, within the current year, of the application of the Auditor General Act.

This detailed study of the various parts of our incorporating Act will evaluate their contribution to our efficiency and effectiveness in the implementation of our legislative auditing mandate. The Auditor General will present this evaluation to the National Assembly in the fall of 2000.

BUDGET PLAN

Program objectives

This program is intended to enable the Auditor General to perform financial audits, compliance audits and value-for-money audits of resources of the Consolidated Revenue Fund, departments, diverse government agencies and enterprises, as well as beneficiaries of subsidies, and to communicate the findings in a report to the National Assembly.

Budget choices

The 2000-2001 estimates for the Auditor General are slightly higher than those of the previous year, owing to several factors, mainly the cost of wage increases ensuing from new collective agreements with government employees. In fact, this budget increase allows us to maintain our current staff. In this context, the assignment of part of our resources to development and certification of new results-oriented management reports will decrease the number of value-for-money audits that we can perform within the next few years.

The budget projections of the Auditor General are studied and modified, if applicable, by the Office of the Assembly. They are posted in the Estimates submitted to the National Assembly.

INDICATORS

The Auditor General uses several measurement tools to evaluate progress toward his objectives. The main indicators:

- Percentage of financial statements that comply with the new accounting standards
- Percentage of auditors' reports of financial statements issued within the 90-day limit
- Issuance time of the Auditor's report on government financial statements
- Average issuance time of the Auditor's reports
- Number of reports sent to entities and the National Assembly
- Number of certified management reports and number of hours allocated to this activity
- Application rates of our recommendations
- Change in number of hours spent appearing at parliamentary commissions.

THE DIRECTOR GENERAL OF ELECTIONS (Program 3)

MISSION

The Director General of Elections administers the electoral process, in keeping with election law, for the election of members of the National Assembly by ensuring Quebecers the right to exercise their vote. In addition, he provides assistance and advice to municipal returning officers. He also has the duty of informing voters and ensuring the openness of political financing and effective representation of voters.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

In the past year, the Director General of Elections was given increased responsibilities with regard to municipal polls. In addition, in the same period, changes to the Act respecting Electoral Lists obliged the Director General of Elections to form a standing review committee for the permanent electoral list and to manage the activities of this committee. Lastly, the Director General of Elections recruited and trained new returning officers, as these positions had become vacant under the Elections Act.

CONTEXT AND MAJOR CHALLENGES

The Director General of Elections must fulfil his mission in an increasingly demanding context. For one, the stakeholders in the electoral system have greater expectations. New technologies have also had a significant impact on organizations. Moreover, economic conditions call for more rigorous, results-oriented management.

In this context, the Director General of Elections plans to offer superior service to voters and to all participants in the electoral process, while integrating the economic indicators into the decision-making process.

In addition, the Director General of Elections must put in place the conditions to maximize the efficiency and effectiveness of his resources.

Lastly, he ensures that all information on the permanent electoral list is as correct and complete as possible

STRATEGIC ORIENTATIONS

The strategic orientations of the Director General of Elections are concentrated in two main areas:

- Maintaining the quality of information contained on the permanent electoral list:
  - Undertake a comprehensive updating process of the permanent electoral list in collaboration with other departments

  - Oversee the work of the Permanent Review Committee of the permanent electoral list
- Resource management:
  - Manage resources with a view toward economy, efficiency and effectiveness
  - Enhance the skills of human resources
  - Foster a positive work climate within the organization
  - Mobilize the personnel around institutional objectives

BUDGET PLAN

The 2000-2001 expenditure budget of the Director General of Elections is $1.0 million less than that of 1999-2000. This gap is mainly attributable to the non-recurrence of expenditures related to general elections.

Budget forecasts of the Director General of Elections in the 2000-2001 expenditure budget are tentative, and it is up to a parliamentary commission to approve them during the study of its budget forecasts and preliminary financial report and submit its report to the National Assembly.

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. The Public Protector	6,294.4	(33.9)	6,328.3	6,219.9
2. The Auditor General	15,180.2	315.1	14,865.1	14,890.1
3. Administration of the Electoral System	20,171.5	(1,238.9)	21,410.4	21,473.0
Total	41,646.1	(957.7)	42,603.8	42,583.0
Staff level (FTEs)	441	—	441	—

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	385.8	578.7
Loans, Investments and Advances	—	—

The investment budget will be largely allocated to computer equipment acquisition, and in the case of the Public Protector, to complete the computer systems overhaul initiated in 1999-2000.

Portfolios

AFFAIRES MUNICIPALES ET MÉTROPOLE

MISSION

The ministère des Affaires municipales et de la Métropole must ensure the proper administration of the municipal system in the interests of municipalities and their citizens. To do this, it supports municipal institutions in fulfilling their responsibilities, advises government authorities in the municipal arena and acts as the government's primary spokesperson with municipalities. Its mandate involves regular reviews of the legislative, regulatory and administrative framework governing these institutions.

The Department's specific mission with regard to greater Montréal consists in creating and supporting the region's economic, cultural and social expansion and to foster its progress, dynamism and promotion. The Department also acts as a catalyst and rallying point in promoting the interests of greater Montréal, advises the government on any issue relating to the region, and proposes guidelines and policies that will help it flourish.

The Minister is also responsible for several agencies, including the Commission municipale du Québec, the Conseil des aînés, the Régie du logement, the Société d'habitation du Québec, Immobilière SHQ , the Société québécoise d'assainissement des eaux, the Agence métropolitaine de transport, the Société du Palais des congrès de Montréal and the Société Innovatech du Grand Montréal.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

The following is a description of some of the Department's achievements with respect to its strategic plan during the year.

- Following the tabling in April 1999 of the report from the Commission nationale sur les finances et la fiscalité locales, the Department launched two projects, i.e. the negotiation of a fiscal agreement and a review of the organization of the municipal sector. The Commission's mandate was to examine the funding sources of local bodies and identify corrective measures, as well as propose measures likely to improve the equity and efficiency of the municipal tax regime and municipalities' financial situation.

- Phase 1 of the Policy regarding the consolidation of local communities was continued, resulting in the merger of 62 villages, parishes and townships into 28 new entities. These mergers bring the number of municipalities in Québec to 1,313.

- Started in September 1998, the Les eaux vives du Québec program enabled many municipalities to apply for financial assistance in 1999-2000. These applications resulted in the following commitments: $74.0 million in subsidies for the construction of water and sewer systems and water treatment facilities; $172.8 million in support for fixed assets for the construction of water purification plants as part of the water treatment program (commonly called PAEQ and PADEM), bringing to 98.2% the portion of Québec's population connected to a water system with a waste water treatment facility.

- The Department provided municipalities with Y2K technical support, specifically in regard to drinking water and waste water treatment infrastructures. The transition to the year 2000 occurred without any problems.

- The Department continued its internal initiatives to promote the shift to new technologies and upgrade employee skills.

- The Department established a financial assistance program for the infrastructure and equipment damaged by the avalanche on January 1, 1999 in Kangiqsualujjuaq, and signed a protocol agreement with the Kativik Regional Authority to improve municipal infrastructures in Northern villages, which will generate $45.0 million in investments over a five-year period.

During the year, the Department's various actions with respect to greater Montréal were instrumental to the following achievements.

- The Department continued the action plan to develop and promote greater Montréal through projects related to the economic, social, cultural and tourism development of the metropolitan region; the projects received $19.8 million in assistance from the Greater Montréal Development Fund. Also, specific agreements on art and culture on the Island of Montréal, in Laval and in the Montérégie required investments of $1.4 million, while agreements on tourism and business and entrepreneur assistance services received $2.0 million and $1.8 million respectively. A specific agreement for $2.0 million with the Conseil régional de développement de Laval will enable construction of the Route verte in Laval and a link with the rest of the greater Montréal network.

- The Department allocated $1.8 million to regional and local projects, under the Fonds de développement régionaux de l'Île de Montréal et de Laval.

- The Department provided financial and technical support for the Société du Palais des congrès de Montréal to prepare and continue expansion work on the Palais, supported the Régie des installations olympiques in prepare its development plan, and coordinated the administrative acts needed for the second $53.6 million payment to the Société de gestion Marie-Victorin.

- The interdepartmental committee on metropolitan reorganization resumed its work in October 1999, and the Department reviewed the Act respecting the Agence métropolitaine de transport (R.S.Q., c. A-7.02) and tabled an assessment report at the National Assembly on December 1, 1999.

In addition, the government continued actions to promote celebration of the International Year of Older Persons throughout Québec in 1999 and to prepare the government's 2001-2004 action plan focusing on the needs of the elderly.

Apart from its current activities, including construction of social housing and financial support for home renovation and adaptation work, the Societe d'habitation du Québec has achieved the following:

- Changes in October 1999 to parameters of the Shelter Allowance program to increase the number of roomers eligible and extend the protection of beneficiaries of the former Logirente program until age 65;

- Changes to the standards of the AccèsLogis Program to facilitate completion of community housing projects;

- Financial assistance of over $0.4 million for Québec and overseas projects under the Programme d'appui au développement de l'industrie québécoise de l'habitation and operating support for entrepreneur and consumer associations;

- Organization of a day devoted to Habitat during the World Summit on Nordicity and a symposium at the 4th World Conference on Aging sponsored by the United Nations.

As for the Régie du logement, it continued its efforts to adapt its role and services to the changing needs of its clientele and the rental market. The following are some of the actions worth noting:

- The forming of work groups mandated to recommend improvements to the Act respecting the Régie du logement (R.S.Q., c. R-8.1), its application regulations and the provision of various services so as to better meet citizens' expectations;

- The appointment of three new superintendents who, building on measures implemented during the year to speed up the hearing of applications, will contribute to reducing the waiting time for a hearing over the next fiscal year;

- The continuation of technological developments aimed at improving client services as a follow up on investments made in the agency's technological equipment.

CONTEXT AND MAJOR CHALLENGES

A number of problems have changed or increased the demand for municipal services, including social housing. The ageing population, the changing face of society, urban sprawl, globalization of economic activity, technological developments and new demands from citizens regarding services and quality of life have growing repercussions on municipalities, housing and accommodation, and the elderly.

In addition, the economy of greater Montréal is following global trends and is as dynamic as other economic centres around the world. The recognition of greater Montréal as a centre of the new economy, knowledge and international activity requires the development of infrastructures promoting the free flow of ideas and goods. Examples of economic development projects underway include the expansion of the Palais des congrès, the beginning of work on the Quartier international de Montréal and the development of the Cité du multimédia. The work of the Societé Innovatech du Grand Montréal, whose mission to promote and support technological innovation in the region, is in keeping with these projects.

Accordingly, the major challenges resulting from this context are to

- Develop the municipal sector's ability to deal with the problems for which it is best suited to handle and provide better coordination of government policies with regard to the municipal sector;

- Guarantee municipalities the revenue sources needed to adequately fulfil their responsibilities;

- Promote the reorganization of local municipalities as well as supra-municipal bodies (metropolitan communities, regional county municipalities), and complete, in the short term, the action to merge the small municipalities contemplated in phase 1 of the Policy regarding the consolidation of local communities;

- Implement the changes planned in the Equalization Program, which, in its current form, stands in the way of mergers;
- Maintain and emphasize the democratic character of local institutions and set up consultation mechanisms on major issues facing Montréal and Québec City;
- Update government orientations on land use planning and the Act respecting land use planning and development (R.S.Q., c. A-19.1) as regards the orchestration and participation of citizens in planning their living environment;
- Implement modern management practices focusing on results rather than procedures, especially those based on new technologies that promote delivery of more appropriate services to the departmental clientele;
- Promote the development in the municipalities of new information technologies designed to increase administrative efficiency and information exchange.

The following issues reflect the special character of greater Montréal and are aligned with the actions put forth to promote its development:

- Continue defining the government's development framework for greater Montréal to ensure the profitability of infrastructures, limit the dispersion of the population over the territory and protect the environment;
- Stimulate the implementation of job-creation projects in greater Montréal specifically in the economic, social, cultural and tourism sectors and infrastructure projects in the tourist field, and promote greater Montréal on the international scene;
- Promote concerted government action in greater Montréal and consideration of the specific interests of Québec's largest urban centre.

With regard to the elderly, the primary challenge is to consider their needs in the context of an ageing society, so as to improve their well-being and health and ensure a quality environment.

For its part, the Société d'habitation du Québec operates in a sector that is highly influenced by demographic, social and economic factors. Its actions must take into account the characteristics and needs of its clientele, especially the large number of families whose income is too low to find suitable accommodation on the private market or accede to ownership, the smaller size of families and the ageing of the population. The Société is therefore faced with the following challenges:

- Consider the problems of financial accessibility of a portion of households, the deterioration of housing in certain urban quarters and rural areas, and the environmental problems that impact on housing;
- Take into account the growing need for new housing in Nunavik, the new needs related to demographic growth, the ageing of the population and households with special problems;

- Use the housing industry's production capacity to develop new markets abroad, as well as the communities' capacity to meet Québec's housing needs;
- Obtain a fair share of federal funds earmarked for housing and full jurisdiction over social housing for Québec.

In regard to government policies and orientations, the change face of Québec society is forcing the Régie du logement to continue, if not accelerate, its efforts to align its actions with the current realities, promote an integrated approach to service access and quality, as well as provide more efficient services to the population.

STRATEGIC ORIENTATIONS

Below is an overview of the Department's strategic guidelines.

- Make municipal agencies better able to assume their responsibilities in a cost-effective manner by fostering the merger of municipalities, by bolstering supra-municipal structures so that supra-local issues can be appropriately addressed, by ensuring adequate and equitable funding for the municipal sector, and by encouraging efficient management of municipal agencies.
- Promote the population's participation in municipal institutions and improve the quality of life of Quebecers by facilitating the involvement of all citizens, by maintaining and modernizing municipal infrastructures, and by coordinating land use.
- In keeping with the government's orientations for modernizing the public service, implement a management framework that promotes management and personnel accountability and creates conditions conducive to optimizing the personnel's contribution to departmental objectives.
- Promote greater Montréal and facilitate its development by supporting and ensuring concerted action in metropolitan, regional and local development, by fostering coordinated land use and environmental conservation, and by supporting the improvement of its infrastructures and its economic and social development.
- Prioritize public transit in conjunction with the Agence métropolitaine de transport.
- Take into account the needs of the elderly by supporting concerted action among departments and agencies, and by ensuring consistency and coordination of government action with respect to this clientele.
- Contribute to the revitalization of inner-city neighbourhoods by encouraging housing renovation, local improvements and access to ownership for families with children, by promoting housing rehabilitation in rural areas, and by minimizing, if not preventing, environmental problems in the residential sector.
- Promote home care for the elderly and people with physical disabilities and enable households with special needs to have access to adapted housing.

- Provide low- and modest-income households with access to affordable housing by supporting them when their housing expenditures are too great.
- Foster the development of local and foreign housing markets, support concerted action and partnerships, promote research as well as the acquisition and sharing of housing expertise, and thus stimulate efficiency and growth in the housing sector.
- Promote conciliation between tenants and landlords in Québec by informing them of their respective rights and obligations, by settling court disputes as quickly as possible and by developing new mechanisms that foster mutual agreement between the parties. Adapt the mission of the Régie du logement to the current realities and set up a continuous improvement process, primarily through a reduction in the waiting time for a hearing and complaint processing.

PROGRAM EVALUATION PLAN

FOLLOW-UP TO 1999-2000 PLAN

GREATER MONTRÉAL DEVELOPMENT FUND: The fund is primarily designed for projects with a metro-wide focus that act as a development lever. Since its creation in 1996, the fund has approved 437 projects (over 100 in 1999-2000 alone), with investments totalling $69.0 million. The current results show that the Fund is generating slightly more than $10 per dollar invested.

CANADA-QUÉBEC INFRASTRUCTURES PROGRAM: The program assessment was completed in July 1999. The report concludes that the program's objectives were attained, i.e. increased municipal investment in infrastructure ($1.487 billion, in addition to the $1.575 billion of the program) and the creation of jobs.

ONGOING ASSESSMENT OF THE GROUPES DE RESSOURCES TECHNIQUES (GRT): The assessment is primarily intended as a survey of the action of the Groupes de ressources techniques in the area of social housing. This survey focuses primarily in the context of implementation and development of GRTs in Québec, the production level of community housing, and the management and organization of these agencies. It will help improve the SHQ's interaction with these agencies.

ASSESSMENT OF THE HOME ADAPTATIONS FOR SENIORS' INDEPENDENCE PROGRAM (HASI): In its present form, the LAAA program has difficulty reaching its target clientele. Thus, starting April 1, 2000, the Société d'habitation du Québec will give its network of agents (approximately 140) the task of promoting the program, informing individuals about the conditions and helping them fill out applications.

REVIEW OF CERTAIN PARAMETERS OF THE ACCÈSLOGIS PROGRAM: An analysis of the program revealed the need to change certain parameters of the AccèsLogis Program to ensure its ongoing success. An agreement was reached on changing certain standards: local contributions, maximum implementation cost of various program components and subsidy chart. In addition, the proportion of subsidized rental units will rise from 40% to 50% of all units in a project. These changes should ensure that project viability takes into account eligible implementation costs, which are better suited to the situation.

ASSESSMENT OF THE REVITALISATION OF OLD NEIGHBOURHOODS PROGRAM: This assessment focused on determining whether the persons who received this assistance actually had pressing needs for accommodation. The analysis not only helped define the clientele assisted by this program, but it also provided an overview of the impact of physical interventions on life in the target neighbourhoods.

ASSESSMENT OF THE SHELTER ALLOWANCE PROGRAM: A preliminary examination served to identify factors for determining program efficiency and effectiveness.

2000-2001 EVALUATION PLAN

- Define the leverage effects generated by the Greater Montréal Development Fund's investments.
- Continue assessing the Canada-Québec Infrastructures program associated with "Experimentation with New Technologies".
- Determine what corrective measures should be taken with respect to parameters and management of the Shelter Allowance program, so as to increase effectiveness and efficiency, and improve client satisfaction.

BUDGET PLAN

The 2000-1999 budget plan reflects the major challenge identified by the Department and the priorities set by the government.

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Greater Montréal Promotion and Development	87,985.4	10,808.0	77,177.4	77,722.5
2. Water and Sewer Systems, Water Treatment and Infrastructures	400,851.5	(42,940.1)	443,791.6	437,223.7
3. Compensation in lieu of Taxes and Financial Assistance to Municipalities	390,027.1	131,500.0	258,527.1	268,098.4
4. General Administration	41,270.4	131.1	41,139.3	41,765.8
5. Administrative and Quasi-judicial Agencies	3,338.9	46.2	3,292.7	3,197.7
6. Housing	270,308.7	(53,535.8)	323,844.5	272,684.6
7. Régie du logement	13,244.9	(94.3)	13,339.2	13,256.2
Total	1,207,026.9	45,915.1	1,161,111.8	1,113,948.9
Staff level (FTEs) (excluding special fund)	753	—	753	—

Program 1: Greater Montréal Promotion and Development

This program consists in stimulating and supporting the economic, cultural and social expansion of greater Montréal and fostering its progress, dynamism and promotion. It also aims to provide financial support for initiatives aimed at developing and promoting greater Montréal and to act as a catalyst and rallying point for promoting its interests. It facilitates concerted action in this region and is responsible for the government policy to support local and regional development for the administrative regions of Montréal and Laval.

The expenditure budget for the program shows an increase of $10.8 million. This increase stems from a $6.9 million increase in debt service for the Société de gestion Marie-Victorin and the measures announced in the 2000-2001 Budget Speech, namely $4.0 million allocated to the Greater Montréal Development Fund to support projects vital to the economic development of greater Montréal, as well as $1.1 million to finance Local Development Centres (LDC) in underprivileged areas of Montréal and Laval.

In addition, a major rationalization of expenditures undertaken by the Société du Palais des congrès de Montréal resulted in a $1.4 million reduction in its overall budget. Also, the budget changes take into account the amounts set aside for the Régie des installations olympiques, which are up by $0.2 million.

Program 2: Water and Sewer Systems, Water Treatment and Infrastructures

The purpose of this program is to fund the government's contribution to facilitate the construction of water supply and sewer networks, as well as municipal waste water treatment plants in all regions of Québec. In addition, it provides financial support for infrastructure renovation in municipalities, urban centres and northern Québec.

The program's budget was cut by $42.9 million due primarily to a non-recurring injection of $175.0 million in 1999-2000, as announced in the recent Budget Speech. This amount, assigned to a new program, is intended for municipal infrastructures and equipment. Also, an amount of $125.4 million was added in 2000-2001 to enable the Department to balance the Special Local Activities Financing Fund, given that the municipalities' contribution to this fund ends on December 31, 2000.

Other changes to the program can be explained by the following budget movements:

	$M
– Growth of the Québec Sewage Treatment Program	7.9
– Net increase in infrastructure programs, applicable primarily to the Northern Municipalities' Infrastructures program and the Extension of Canada-Québec Infrastructures program	0.7
– Reduction in the Programme d'assainissement des eaux municipales	(1.2)
– Reduction in the cost of water supply and sewer network construction assistance programs, offset by an additional $0.6 million for the Les eaux vives du Québec program	(0.7)

Program 3: Compensation in lieu of Taxes and Financial Assistance for Municipalities

This program includes compensation in lieu of taxes on owned by the government, the health and social services and education networks, other provincial governments, foreign governments and international organizations. It also covers financial assistance to municipalities for land planning restructuring across Québec, as well as in regional county municipalities, northern villages and the Kativik Regional Government. It also includes a new measure for the transition and consolidation of urban centres and regional county municipalities, which will translate into financial compensation of $155.0 million over two years.

The program's budget is up $131.5 million compared to the preceding year. This increase is due primarily to the measures announced in the 2000-2001 Budget Speech, which total $126.2 million. The changes are as follows:

	$M
– Transition and consolidation measure for urban centres and regional county municipalities	115.0
– Financial compensation for antipollution equipment	10.0
– Compensation in lieu of taxes, including $1.2 million for buildings belonging to international organizations	7.5
– End of the pooled services program	(0.8)
– Adjustment of financial assistance programs for municipalities, northern villages and the Kativik Regional Authority (determined on a needs basis)	(0.2)

Program 4: General Administration

This program includes departmental management, i.e. the Minister's and Deputy Minister's offices. It covers planning, management and coordination of the resources needed to manage the Department's various programs and prepare policies as regards greater Montreal and municipal affairs. It also enables representation in the various regions of Québec for the implementation of government and Department orientations and policies.

The expenditure budget for 2000-2001 shows a net increase of $0.1 million attributable to the adjustments of salary costs, combined with a reduction in operating budgets.

Program 5: Administrative and Quasi-judicial Agencies

This program covers the Commission municipale du Québec, which oversees and exercises administrative and quasi-judicial authority regarding the financial management of municipalities. It also covers the Conseil des aînés and the Secrétariat aux aînés, whose mandates deal primarily with promoting the rights of the elderly, their interests and their participation in community life, in addition to advising the government in this regard.

The budget allocated to the Commission municipale du Québec was reduced by $10,000 due primarily to the rationalization of expenditures. The budget allocated to files concerning the elderly was increased by $60,000, a fact that is reflected in the increased support for projects intended for this clientele.

Program 6: Housing

This objective of this program to provide Quebecers with access to suitable housing, taking into account their financial resources, their diverse needs and the economic and sociodemographic situation, promote an improvement in overall housing conditions in Québec and foster the development and recognition of Québec's housing expertise.

The budget forecast for 2000-2001 amounts to $553.2 million. This budget will be financed by the Québec government and the Canada Mortgage and Housing Corporation (CMHC). The CMHC's allocation, which represents the federal government's contribution to shared-cost programs (essentially public and private low-rent housing programs), is estimated at $232.5 million. The Québec government's contribution, estimated at $320.7 million, will be financed by the Société d'habitation du Québec and will comprise contributions carried over from prior years in the amount of $50.4 million and a subsidy of $270.3 million.

Compared to the previous year, the subsidy for 2000-2001 is down by $53.5 million. However, the Société's total budget for 2000-2001 will essentially be the same as the probable expenditure for 1999-2000. The contributions carried over from previous years will mean the agency will have sufficient funding. These contributions are attributable primarily to the fact that the Shelter Allowance program's clientele was smaller than anticipated, to new federal renovation funds and to changes in the cost of other assistance programs.

Program 7: Régie du logement

The purpose of this program is to inform tenants and landlords of their rights and obligations relating to a rental lease, create a climate conducive to reconciliation and rule on ongoing disputes.

The budget allocated to the Régie du logement had a net reduction of $0.1 million, which primarily affects the agency's operating budgets while having little impact on client services. Moreover, the budgets allocated to compensation will enable the Régie to self-finance the growth its salary costs in 2000-2001.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	3.085.0	3.122.8
Loans, Investments and Advances	4,763.2	4,763.2

The appropriations allocated to fixed assets concern primarily the municipal information highway project, while the loans, investments and advances refer to amounts loaned to the Local Development Centres (LDC).

SPECIAL FUND

SPECIAL LOCAL ACTIVITIES FINANCING FUND

	2000-2001 FORECAST ($ 000)	1999-2000 PROBABLE ($ 000)
Revenues	427,972.6	427,947.2
Expenditures	427,972.6	427,947.2
Surplus (deficit)	—	—
Investments	—	—
Stall level (FTEs)	—	—

As part of its plan to improve public finances, the Québec government asked the municipalities to do their share in 1998 and 1999, and an agreement was reached to this effect on October 23, 1997. To make this agreement applicable to all municipalities, the Act to establish the special activities financing fund and to amend the Act respecting municipal taxation (R.S.Q., c. F-2.1) was passed on December 19 of the same year. This Act also provided for the possibility of a contribution payable in 2000. On December 15, 1999, the government extended the payment of the municipalities' contribution for a third consecutive year. The 2000-2001 Budget Speech announced that municipalities would not have to contribute to the Special Local Activities Financing Fund as of 2001.

The activities financed by the Fund, and the costs that may be charged to it, are those that come under the Programme d'assainissement des eaux municipales, with the exception of expenditures allocated to the extrabudgetary account created specifically for long-term borrowing by the Société québécoise d'assainissement des eaux for this program. The Fund is made up of contributions that must be paid by local municipalities and amounts drawn from revenues provided by the special tax on telecommunications, natural gas and electricity distribution networks, as well as a contribution by the Department taken directly from program 2 (Water and Sewer Systems, Water Treatment and Infrastructures).

INDICATORS

The following indicators apply to the Department's main areas of activity:

— Concerning greater Montréal: number of projects supported and leverage effect generated by the Greater Montréal Development Fund's investments

— Concerning municipal institutions: number of municipalities; compliance with targets set in Phase 1 of the Policy regarding the consolidation of local communities; client satisfaction with the streamlining of controls; number of women elected in local municipalities; number of women delegated to the supra-municipal level

- Concerning the public's living environment: population served by a waste water treatment system; access to drinking water in small municipalities; condition of municipal infrastructures; revised land use plans brought into effect; processing of complaints
- Concerning the operation of municipal agencies: degree of pooling of municipal services; the financial situation of municipalities and their debt load; the pace of implementation of the municipal information highway
- Concerning housing: number of households receiving a housing allowance; number and average cost of new social or community housing units according to the implementation conditions of the AccèsLogis Program; number of dwellings renovated and total value of work completed under the Revitalisation of Old Neighbourhoods Program; number of dwellings renovated under the Emergency Repair and RénoVillage programs; waiting time and number of files processed in the area of residential adaptation
- Concerning conciliation between landlords and tenants: number of telephone requests for information; average response time for calls; number of clients seen; average waiting time; number of applications processed; average processing time; percentage of applications not processed as at December 31 of any given year

AGRICULTURE, PÊCHERIES ET ALIMENTATION

MISSION

The mission of the ministère de l'Agriculture, des Pêcheries et de l'Alimentation (MAPAQ) is to influence and support the growth of Québec's bio-food industry within a sustainable development perspective.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

Rendez-vous of Québec agriculture and agri-food decision-makers

The Rendez-vous of Québec agriculture and agri-food decision-makers, held on March 25, 1999, was no doubt the major event of the year for Québec's agriculture and agri-food sector. Chaired by Premier Lucien Bouchard, this consultation forum for industry decision-makers as well as socio-economic partners with an interest in agriculture and agri-food established the foundations for a new agriculture and agri-food policy. The meeting was an outcome of the decision-makers' forum of the Québec Agriculture and Agri-food Conference held in Saint-Hyacinthe a year earlier.

The Rendez-vous of decision-makers unanimously adopted four action plans centred around the themes of the meeting, namely, opening of markets, financial tools, the agro-environment, and education, research and development and technology transfer. All participants confirmed their determination to tangibly support the shared objectives of growth and job creation in the sector. The action plans call for a set of concrete measures committing all participants to carry out concerted action in all areas to achieve clear target objectives by 2005:

- The creation of 15,000 additional jobs in agriculture and food processing;
- A doubling of exports to $4,000.0 million;
- Investments of $7,500.0 million in farm operations and processing.

The action plans adopted at the Rendez-vous of Québec agriculture and agri-food decision-makers guided the preparation of the 1999-2002 strategic plan of the Department and its agencies. The principal achievements of 1999-2000 include:

Market development

- Promotional activity in foreign markets enabling 150 companies to explore new export markets and 100 of them to make sales.
- Creation, in a partnership, of a monitoring network to ensure quality control of Québec shell eggs. The network, unique in North America, contributes to the implementation of food safety controls throughout the shell egg production chain, from chicks to the consumer's table.

- Development of a certification program in the heavy veal sector to promote the implementation of a charter of quality in the sector.

- Joint development with the industry of a new certification program for biological products, thus giving the sector an important marketing tool to ensure product differentiation and good market positioning.

- Injection of $1.5 million over three years in the *Aliments du Québec* program promoting Québec agri-food products, raising to $6.5 million the total envelope of this joint industry/government program intended to increase the share of Québec products in domestic markets.

- Start-up of a structured action plan to promote the purchase of Québec agri-food products by government institutions such as hospitals, nursing homes and social service centres, and teaching institutions. This market is estimated at about $200.0 million a year.

- Implementation of a bio-food export development program providing assistance equal to 50% of the value of projects. After its first complete year of operation, the *Horizon Export* program has supported 21 projects with a total value of $3.0 million.

- Definition of guidelines for accrediting a quality assurance system based on hazard analysis and critical control points (HACCP) and development of a strategy for its application to the farm. Companies in the pork industry, working with the Fédération des producteurs de porcs and Université Laval, have started to implement this model on the farm.

Adaptation to a more competitive environment

- Signing of a five-year province-wide partnership agreement to develop new consulting services in agriculture. Under this agreement, the Department and the Union des producteurs agricoles (UPA) agree to pool their efforts to develop and co-manage shared consulting services based on harmonization, complementarity and coherence.

- Creation and establishment of a provincial forum on the restaurant industry, consisting of a permanent consultation mechanism bringing together the major industry organizations.

- Creation, in partnership with Université Laval, of the new Centre de recherche en sciences animales de Deschambault inc. (CRSAD), which will receive a $6.5 million subsidy for the next five years. This research centre will give livestock enterprises access to know-how and advanced technologies so they can remain competitive.

- Increase to $10,000.0 of maximum set-up grants for the next generation of farmers. These grants help beginning farmers get established and encourage the education of future farm managers.

- Definition of a common Québec position with respect to future trade negotiations at the World Trade Organization (WTO) and defence of this position before the federal government, which incorporated it in developing the Canadian position.

— Distribution of 20 subsidies to Québec universities totaling $2.4 million earmarked for research and development projects meeting the priorities of the bio-food industry and promoting socio-economic development.

Agro-environment

— Major improvements to the Agro-environmental Investment Assistance Program (*Prime-Vert* program) to maximize environmental benefits:

  - 1, 037 manure storage structures were built this year compared to 434 last year, representing $21.8 million in aid for construction of the structures;

  - The number of agro-environmental clubs increased by more than 22% to 72, of which some 3,100 farm producers are members.

— Preparation with the UPA of an agro-environmental profile of farm enterprises in Québec, through the Institut de recherche et de développement en agroenvironnement (IRDA). The Department allotted $1.0 million to this project, which has a total cost of $2.4 million.

— Adoption by all partners at the Rendez-vous of decision-makers of an ambitious seven-year agro-environment action plan including over 40 important measures.

Development of regional potential and promotion of industry excellence

— Financial assistance to regional and industry consultation tables through the *Appui à la concertation* program which supported 102 projects with aid of just over $5.0 million. These projects gave rise to investments of $20.0 million and the annual creation of 134 jobs.

— Promotion of the diversity and quality of Québec food products through the "Le Québec à votre table" exhibition, which showcased a selection of products from all regions of Québec.

— Contribution to the production of a weekly televised program titled *Cultivé et bien élevé*, starring ordinary people (farmers, fishers, plant workers, etc.) whose know-how and expertise testifies to the modern state of the overall sector.

— Legislative amendment to update and streamline the administration of the Ordre du Mérite agricole competition.

Income security

— Special financial support of $8.9 million for part-time farm producers and $8.4 million for private woodlot owners who suffered significant damages during the 1998 ice storm.

— Award of a special envelope of $1.0 million to assist Québec sheep producers in financial difficulty following the destruction of their animals suffering from scrapie.

— Increase in the guaranteed loan portfolio of the Société de financement agricole, which is now worth over $3,000.0 million. The value of projects financed by the Société in the 1999-2000 fiscal year amounted to $780.0 million. These projects helped maintain the equivalent of 5,200 person-years of employment.

— Renewal of the stabilization insurance program for apple growers, including parameters that will take better account of the realities of enterprises in this sector.

— Review of crop insurance protection for strawberry and raspberry growers with the introduction of multiple-coverage options.

Québec Rendez-vous of fisheries and aquaculture

The major event of the year for the commercial fishery and aquaculture sector was the symposium bringing together 150 partners from industry, government, institutions and agencies. This large symposium consolidated the development strategy adopted through the efforts of the Réseau pêches et aquiculture Québec (RPAQ). Important achievements of the year included:

— A broad consultation to prepare new guidelines for supporting commercial fishing operations and sea products processing firms to better support the industry's growth potential;

— $1.6 million investment to finance 27 new initiatives with a total cost of $4.7 million by fishing and processing enterprises aimed at the development of under-exploited species, added value, and technological innovation;

— Passage of Bill 48 establishing the Bureau d'accréditation des pêcheurs et des aides-pêcheurs (BAPAP) whose primary mission is to draw up and implement a program to recognize occupational skills of fishers and their assistants;

— Start of research projects on raising and feeding fish in a marine environment at the Centre aquicole marin of Grande-Rivière;

— Technical and financial assistance to networking tables on pelagic fish of Îles-de-la-Madeleine and its various projects to support concerted action among fishing industry stakeholders with a view to developing pelagic species and creating lasting jobs;

— $1.6 million contribution from the Department to finance 13 projects (with a total cost of $3.8 million) to develop sea farming in all maritime regions of Québec and provide these communities with a growing economy based on a viable industry;

— Organization, with the various partners, of a Comité de défense des intérêts du Québec charged with developing a strategy to maximize the federal government's allocation of fish quotas to Québec.

CONTEXT AND MAJOR CHALLENGES

The 2000-2003 strategic plan of the ministère de l'Agriculture, des Pêcheries et de l'Alimentation and its agencies is in keeping with the previous plan. It also consolidates certain aspects by putting emphasis on refining objectives and developing better follow-up indicators. The 1999-2002 strategic plan was adjusted significantly to integrate the work arising out of the Rendez-vous of decision-makers, as well as the objectives and priorities defined in the "Réseau pêches et aquiculture Québec" master plan. During these meetings, all partners had an opportunity to discuss major development issues in their industry, reach a common diagnosis, identify certain problems to resolve and express a joint determination to find the means to grow, create jobs, take advantage of the opening of markets and meet the challenge of sustainable development. The industry challenges listed below provided the backdrop for discussions in these consultation forums. The objectives and priorities emerging from these forums were broadly taken into account in developing the Department's strategic guidelines.

Agriculture and agri-food

— Opening of markets and competitiveness.

— Agro-environment and cohabitation on the land.

— Regional vitality and development of potential.

— Adaptation of public intervention.

Commercial fishing and aquaculture

— Equitable and effective resource management.

— Market development.

— Diversification of fish harvesting and processing companies.

— Development of aquaculture.

— Concertation and business partnerships.

STRATEGIC ORIENTATIONS

Agriculture and agri-food

— Increase the presence of Québec products on markets.

— Help companies prepare for a more competitive environment.

— Modernize the financial tools for agriculture, within the predetermined budget of $300 million per year, conforming to the announcement made in the Budget Speech.

— Stimulate the balanced growth and promotion of agricultural activities and enterprises on the land.

— Stimulate the development of regional potential in agriculture and agri-food.

— Promote excellence and know-how in the industry and among its workers.

— Assert Québec's interest on the national and international stage.

Commercial fishing and aquaculture

— Ensure the viability of fish harvesting and processing companies in a context of shared, limited resources.

— Promote and support new initiatives by fish harvesting and processing companies.

— Promote the consolidation and growth of aquaculture.

— Improve the marketing of Québec products.

— Promote the interests of the fisheries and aquaculture industry in Québec, Canada and abroad.

PROGRAM EVALUATION PLAN

In recent months, the following programs have been subject to evaluation or analysis:

— Farm Income Stabilization Insurance;

— Property tax refund and compensation program;

— Concerted action support program;

— Research aid program of the Conseil des recherches en pêche et en agroalimentaire du Québec (CORPAQ);

— Review of insurance protection in the Crop Insurance plan for market gardening and apple growing;

— Department policy on issuing and renewing operating permits for sea products preparation and canning plants;

— Training program in food safety and hygiene.

The programs that will be evaluated in the next two years are as follows:

— Société de recherche et de développement en aquiculture continentale inc. (SORDAC).

The evaluation will focus on the relevance, effectiveness and impact of SORDAC's achievements in light of its strategic plan (planned for autumn 2000).

— Institut de recherche et de développement en agroenvironnement inc. (IRDA).

An evaluation framework will be prepared for spring 2000.

— Review of the general protection system for all crop insurance programs to implement a multiple-option plan for all crops, with financing by levels (planned for spring 2001).

THE BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Training, Research and Technological Development	33,707.5	788.5	32,919.0	33,769.0
2. Farm Financing	51,327.3	(8,676.6)	60,003.9	53,987.0
3. Assistance for Agri-food Businesses	175,756.0	14,968.7	160,787.3	166,887.3
4. Farm Insurance	352,582.2	177,396.9	175,185.3	175,184.1
5. Regulatory Support	38,532.2	202.2	38,330.0	38,009.0
6. Internal Management and Support	48,852.2	1,393.8	47,458.4	48,062.1
7. Fisheries and Aquaculture Development	18,711.5	1,144.9	17,566.6	17,366.6
Total	719,468.9	187,218.4	532,250.5	533,265.1
Staff level (FTEs)	2,775	—	2,775	—

The Department's expenditure budget for 2000-2001 amounts to $719.5 million, an increase of $187.2 million compared with 1999-2000.

Program 1: Training, Research and Technological Development

The aim of this program is to develop a technological culture in bio-food companies, make appropriate training services available and ensure sustainable development in the bio-food industry.

This program includes:	$M
College-level teaching offered by agri-food technology institutes and the Macdonald Campus of McGill University	18.4
Technological research and development	15.3

The $0.8 million budget increase is mainly due to an adjustment in resources granted to agri-food technology institutes to respond to a growing clientele and ensure adequate financing of continuing education activities.

Program 2: Farm Financing

Administered by the Société de financement agricole, this program extends financing to all farm businesses to stimulate investment with a view to promoting regional economic development, and gives financial support for training the next generation of farmers. It also provides financial support to help qualified young farmers acquire property.

This program includes:	$M
Contribution to interest payments to lessen the impact of interest rate fluctuations and promote the financial security of businesses	19.1
Internal management and support	18.6
Assistance to establishing farms in the form of capital grants based on the education level of the operator	10.0
Contribution to the Fonds d'assurance-prêts agricoles et forestiers to guarantee the financing provided	3.6

The net decrease of $8.7 million is due to:

- Coming adjustments to contributions to the Fonds d'assurance-prêts agricoles et forestiers;
- A slight decline in requirements of the *Programme de contribution au paiement des intérêts*, and
- A slight increase in requirements of the *Programme d'aide à l'établissement* following improvements to this program in 1999-2000.

Program 3: Assistance for Agri-food Businesses

This program assists farm businesses, supports the socio-economic community and the development of biophysical resources, promotes the development of domestic and foreign markets, and contributes to the orientation and sustainability of agriculture in all regions of Québec.

This program includes:	**$M**
- Partial refund of municipal and school taxes to farm producers	69.6
- Professional and technical services offered by the Department to farm operations and agri-food businesses	36.1
- Agro-environmental Investment Assistance Program	34.3
- Financial assistance to agri-food businesses to develop production and conserve agricultural resources	15.5
- Program to improve animal health in Québec	12.6
- Financial assistance for processing and marketing businesses	6.1
- Dairy herd analysis program	1.5

The $15.0 million change in the expenditure budget is mainly attributable to growing requirements of the tax refund program.

Program 4: Farm Insurance

Administered by the Régie des assurances agricoles du Québec, this program ensures the financial stability of farm businesses by offsetting major income losses due to low prices or uncontrollable natural phenomena.

This program includes:	**$M**
- Stabilization insurance: contributions to the Farm Income Stabilization Insurance Fund created to sustain the income of farm producers affected by price drops	307.8
- Crop insurance: contributions to the Crop Insurance Fund established to pay compensation to reduce the impact of partial or total crop losses due to weather, disease, insects or wild animals	23.5
- Internal management and support	20.3
- National programs: national price stability agreements to offset potential income losses by farm businesses	1.0

The $177.4 million increase in the expenditure budget applies mainly to the Farm Income Stabilization Insurance Fund and is due to the following factors:

- Revision affecting the 1999-2000 crop production to establish prices according to needs determined on the basis of the marketing period (which ends in autumn 2000) rather than the budget year, thereby harmonizing accounting principles of the Farm Income Stabilization Insurance Fund with the financial statements of the Government of Québec. This change was introduced to make the evaluation of needs more accurate;
- Inflow of additional funds from the federal government through an agreement reached with the Government of Québec for the start-up of the federal Agricultural Income Disaster Assistance program (AIDA);
- A rise in requirements due mainly to weak pork and grain prices in the last two fiscal years.

Program 5: Regulatory Support

The aim of this program is to improve quality management skills in bio-food businesses, promote effective marketing of farm and food products, and preserve the agricultural use of arable lands.

This program includes:	**$M**
– Quality control of products by the Department and municipalities	27.7
– Operations of the Commission de protection du territoire agricole du Québec responsible for administering the Act to Preserve Agricultural Land (R.S.Q., c. P-41.1)	7.7
– Coordination of product marketing by the Régie des marchés agricoles et alimentaires du Québec	3.1

The budget for this program increased slightly by $0.2 million.

Program 6: Internal Management and Support

The purpose of this program is to guide actions and policies in the bio-food industry as well as provide management support to the Department's branches.

This program includes:	**$M**
– Management services to administrative units of the Department	43.7
– Economic studies	2.7
– Departmental Management	2.4

The budget of this program increased by $1.4 million mainly because of an adjustment in employer contributions centralized in this program, excluding agencies, and an adjustment in depreciation costs resulting from the increase in the fixed asset capital budget.

Program 7: Fisheries and Aquaculture Development

The purpose of this program is to assist commercial fishing and aquaculture in adjusting to market globalization and sustainable development issues, and to ensure greater self-sufficiency and economic viability of the sector.

This program includes:	$M
- Resource development and processing	13.0
- Planning and research	5.7

The increase of $1.1 million results from an addition to the transfer budget to encourage initiatives that diversify the development of fishery resources.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	9,112.0	4,785.2
Loans, Investments and Advances	—	—

The $4.3 million increase in the capital budget is attributable to computer equipment upgrades, various priority projects concerning the maintenance of Department buildings housing the agri-food technology institutes, and the modernization of equipment in food testing laboratories.

INDICATORS

Agriculture and agri-food

- Monitor growth objectives arising out of the Québec Agriculture and Agri-food Conference.
- Number of companies that explored new export markets and the number that made sales.
- Number of companies that took advantage of the marketing coaching program.
- Percentage of companies at risk for quality control which adopted practices to reduce the risk to acceptable levels.

— Number of agri-food networking tables that fulfilled their strategic development plan on the basis of growth objectives.

— Number of graduates of agri-food technology institutes hired by bio-food enterprises.

— Change in education level among the next generation of farmers.

— Change in investments in the agriculture and aquaculture sectors as a result of loans guaranteed by the Société de financement agricole.

— Change in the clientele and values insured by crop insurance and farm income stabilization insurance.

— Number of beneficiaries of assistance for establishing a farm.

— Evolution in the volume of applications to the Commission de protection du territoire agricole seeking exclusions from agricultural zoning or the use of agricultural lands for non-farm purposes.

— Proportion of farm enterprises that store manure in accordance with regulations.

— Percentage of farm enterprises with an agro-environmental fertilization plan.

— Number of administrative regions with a harmonized strategic development plan for agriculture and agri-food (Regional County Municipalities, municipalities).

— Number of registrations in agricultural and agri-food education programs at high school, college and university levels.

— Results of interventions compared to positions defended in trade disputes with other countries (level of satisfaction).

— Progress in work leading to a specific agreement on sharing inspection responsibilities between the Department and the Canadian Food Inspection Agency.

Commercial fishery and aquaculture

— Preparation and implementation of a new action policy in the fish harvesting and processing industry.

— Increase in value added of processed products.

— Increase in total and average freshwater production.

— Increase in stocked areas in maritime waters.

— Percentage of projects supported, with a marketing strategy.

— Québec's share in Canadian programs to support the commercial fishery and aquaculture industry.

CONSEIL DU TRÉSOR, ADMINISTRATION ET FONCTION PUBLIQUE

CONSEIL DU TRÉSOR AND ITS SECRÉTARIAT

MISSION

The mission of the Secrétariat du Conseil du trésor is to advise the Conseil du trésor and its President in matters of management of human, financial, material and information resources and offer various services to the government apparatus.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

Modernization of the public administration

Major steps were completed with the tabling before the National Assembly of the Policy Paper on Government Management and the bill respecting public administration. The Secrétariat du Conseil du trésor played an active part in the different steps leading up to this tabling and the bill's detailed study in parliamentary committee.

Other significant actions were also taken during the year in the context of modernization. As anticipated, the Bureau des partenariats d'affaires was established and the Policy on Public Procurement was adopted, replacing the government's former Purchasing Policy. In addition, the regulation respecting government contracts was revised and a new rewritten regulation is currently in the process of approval.

In human resources management, the Secrétariat pursued its approach of simplification and streamlining to adapt the management framework to the changes in the foreseeable context and better support the action of the departments and agencies in this matter. With the adoption of Bill 51 on November 11, 1999, amendments were made to the Public Service Act (S.Q., c. F-3.1.1) and the Act respecting the accountability of deputy ministers and chief executive officers of public bodies (S.Q., c. I-4.1). These amendments sought, in the first case, to maximize the opportunities for appointment to the public service of persons from different underrepresented groups and, in the second case, to introduce some clarifications regarding accountability.

Management of the expenditure and capital budget

With respect to the budget, the Secrétariat du Conseil du trésor, in cooperation with the departments and agencies, oversaw the achievement of the government's spending objectives and thus contributed to the maintenance of a balanced budget.

For this purpose, it carried out periodic budget follow-ups to inform the Conseil du trésor about spending trends for the 1999-2000 fiscal year, including the special funds and consolidated agencies. It also ensured the planning and central management of the 2000-2001 Expenditure Budget preparation cycle. Throughout the latter exercise, the Secrétariat du Conseil du trésor worked closely with the departments and agencies to provide opinions to the Conseil du trésor on all issues affecting spending and involving major budget challenges.

Renewal of collective agreements

The negotiations that the Secrétariat du Conseil du trésor conducted in the public service and on monetary issues for the education, health and social services networks and certain government agencies, as well as those it coordinated in these same networks on other negotiable issues, led to agreements in principle with most of the unions representing the public and parapublic sector employees, in accordance with the government's ability to pay. The salary relativity program was deposited with the Commission sur l'équité salariale, and the Secrétariat is awaiting the Commission's decision.

Information technologies

The cohesive deployment of information highways continued, with the implementation and renewal of infrastructures and common services, mainly by increasing the capacity of the Réseau intégré de communications informatiques et bureautiques (RICIB) as an integrated information and office automation communications network and through the implementation of information highway infrastructures. These initiatives will favour government-wide implementation of e-commerce, public key infrastructures, the government directory and telemessaging.

In addition, to ensure secure and confidential management of information assets, the Conseil du trésor approved a directive during the year on digital data protection and electronic data interchange security, as well as the orientations for the government's public key infrastructure.

Different measures favouring the implementation of the societal component of the Québec Information Highway Policy were also launched, based on four major orientations: access, education, culture and the economy.

Finally, within the context of the integrated resource management system project (GIRES), the Government of Québec, in October 1999, officially acquired an integrated package of human, physical and financial resources. The planning phase of the work is now completed.

The Y2K issue

To ensure Y2K readiness, the Secrétariat took charge of the coordination, monitoring and ongoing evaluation of the progress of the work to be done. As of November 30, 1999, the essential activities and strategic systems were adapted for Y2K readiness. Moreover, to mitigate any contingency that might arise during the critical period, measures were adopted to ensue that any problems would be solved quickly. The Y2K transition was problem-free.

Government services

Realizing and searching for savings in the government apparatus continued in 1999-2000 by offering common services in different government service sectors. The Secrétariat's main concerns in this area focused on purchasing groups, consolidation of information processing centres and rate reductions resulting from increased competition in telephony.

CONTEXT AND MAJOR CHALLENGES

The modernization of government management, compliance with the government's budget objectives, the application of the collective agreements reached in the public and parapublic sectors, the rapid development of information technologies, the quality of services provided to government departments and agencies, the adaptation and renewal of the public service, public procurement in the new management context and the Québec Information Highway Policy are the main components of the context in which the Secrétariat will operate over the next few years.

Modernization of government management

The modernization of government management is designed to favour the improvement of services to the public by moving from the current management model based on processes and controls to a model focusing more on the transfer of responsibility to managers and the achievement of results. This major change of direction involves substantial streamlining of the administrative controls currently in place and the recognition of the role of deputy ministers and chief executive officers of government agencies in management by results. It also requires the introduction of budgeted more oriented to defining objectives and measuring results. The new planning and accountability mechanisms to be implemented will promote greater transparency in public management.

Management of the expenditure and capital budget

In budget matters, two contextual elements specifically condition the way that the Secrétariat du Conseil du trésor performs its role. These are the government's obligation to maintain a balanced budget and the orientation it has adopted to modernize public management.

Despite a less uniform context of intervention, the Secrétariat du Conseil du trésor must advise the government to guarantee the achievement of its spending objectives and preserve the cohesiveness of government action. The Secrétariat is increasingly involved with the departments and agencies in developing indicators that will make the connection with the results of the programs and the financial resources allocated to them.

Labour relations

With the end of the negotiations, the frame of reference defining areas of government interest to grant mandates will be evaluated and an analysis of workforce needs will be completed. With regard to remuneration and working conditions, more flexible mechanisms will be analyzed which better reflect the reality of agencies whose personnel is not subject to the Public Service Act.

Information technologies

The current context of information technology involves three main themes: the use of open networks, raising questions of security and confidentiality; the transition to "all digital," leading to a review of information management modes; and the willingness of departments and agencies to cooperate with each other and pool their information resources to offer ever-more integrated services, thus making life easier for individual and corporate citizens.

The challenge for the Secrétariat is to allow harmonious deployment of the government information highway, by focusing on overall coordination and supporting departmental initiatives.

Government services

In the current context of government management, government services face three main challenges. The first concerns their participation in maintaining the government's latitude by providing pooled services and the potential consolidation of purchasing power by seeking economic streamlining and improving the quality and efficiency of the services provided. The second challenge is to serve the government in its modernization process by providing it with state-of-the-art expertise to protect its investments in technology and to meet its commitments for delivery of information highway projects. The third challenge concerns the economic spinoffs generated by public procurement and partnerships with the private sector.

Adaptation of skills and renewal of the public service

The public service context will have a substantial influence on human resources management. On the one hand, government-wide efforts will be dedicated to adapting the skills of individuals and their requisite mobility. On the other hand, as positions become available, special attention will be given to staff renewal so that the public service fairly reflects Québec's diversity, especially youth and people targeted by affirmative action. Finally, modernization of government management will require strategies to support individuals during this transition.

Public procurement in the new management framework

With the implementation of the new management framework, one major challenge is to reconcile the principles of fairness and transparency in awarding public procurement contracts, compliance with intergovernmental agreements for liberalization of the Québec government's public procurement, and modern and efficient management of the government administration.

The Québec Information Highway Policy

The technological context obliges all governments to be concerned about economic, social and technological aspects as the new economy's infrastructures are put in place and as use of open networks which constitute the Internet becomes ever more widespread.

The major challenges facing Québec are to leverage the assistance provided by the Information Highway Fund as much as possible in terms of the growth of small and medium-sized businesses, adapt our legislative environment to the new field of electronic transactions and e-commerce, increase awareness of the general public, interest groups and small and medium-sized businesses to the benefits of using the information highway, and contribute to increasing French-language content on the information highway.

STRATEGIC ORIENTATIONS

In response to the major challenges defined above, the Secrétariat du Conseil du trésor will pursue the following strategic orientations and the resulting objectives. Indicators will be monitored to assess progress.

Orientation 1: Contribute to the implementation of a renewed government management framework by promoting greater management flexibility and guiding departments and agencies in their approach of change and staff renewal. For this purpose, the Secrétariat has adopted the following objectives:

- Streamline the management of human, physical, budget and information resources
- Ensure the coordination of information resources to preserve the cohesiveness of government action
- Promote the renewal of expertise within the public service
- Implement the integrated resource management system (GIRES)

Orientation 2: Help maintain a balanced budget by ensuring that spending objectives are achieved as part of a budget process focused on results and the transfer of responsibility to government departments. For this purpose, the Secrétariat has adopted the following objectives:

- Support decision-making by linking results and dollars invested, based on the new mechanisms provided by the government management modernization project (strategic plans, indicators, management reports ...)
- Adapt its approaches to government departments and agencies by emphasizing the key challenges and giving precedence to results instead of means

Orientation 3: Evaluate the current frame of reference of collective bargaining in the public and parapublic sectors and adapt it, as applicable, to ensure that the government's objectives in terms of public finances are achieved, that work force requirements are met and that that the employer partners can negotiate collective agreements that reflect their needs and realities in consideration of social peace. For this purpose, the Secrétariat has adopted the following objectives:

- Review the last round of negotiations

- Undertake the necessary studies to determine our workforce needs and adapt remuneration and retirement policies accordingly
- Finalize the implementation of the intersectorial salary relativity system
- Implement the new management framework for temporary workers and regularize the status of long-term temporary workers

Orientation 4: Promote and ensure cohesive deployment of information highways to improve the quality and efficiency of public services and support public administration modernization efforts and Québec's socio-economic and cultural development. For this purpose, the Secrétariat has adopted the following objectives:

- Ensure government coordination of information resources
- Define the measures required to protect personal and confidential information, data protection and electronic data interchange security
- Promote the implementation of the Information Highway Policy
- Promote interdepartmental partnership projects which simplify, accelerate and facilitate services to citizens and businesses

Orientation 5: Propose and support the implementation of means to optimize the use of all resources throughout the government and thus achieve savings, generate productivity gains regarding the efficiency of work processes and improve client service. For this purpose, the Secrétariat has adopted the following objectives:

- Improve, enhance and measure the performance of the different government service sectors to provide quality goods and services
- Promote competition and fair prices in the selection and remuneration of the government's suppliers
- Explore an opening of markets with New York State

Orientation 6: Support personnel in the satisfaction of their needs for development and for adaptation to change, and support the empowerment of the organization's members by incorporating the philosophy and principles recognized by modernization of public management into the Secrétariat. For this purpose, the Secrétariat has adopted the following objectives:

- Enable members of its personnel to apply their expertise in management by results or to acquire the required knowledge and skills in this field
- Support increased responsibilities for its managers and personnel, in accordance with the objectives pursued by public management modernization

Orientation 7: Develop innovative partnerships focusing on the improvement of public services by pooling skills, sharing risks and developing a mutual interest in achieving results. For this purpose, the Secretariat has adopted the following objectives:

- Develop and promote the concept of business partnerships with the private sector
- Formulate and disseminate a management framework for public-private business partnerships
- Consolidate public purchasing power

PROGRAM EVALUATION PLAN

In 2000-2001, the Secrétariat du Conseil du trésor will evaluate the following programs:

- Collective bargaining process in the public and parapublic sectors

  The objective is to evaluate, in conjunction with the partners concerned, the results obtained in the last round of negotiations, the different stages of the current process and the frame of reference defining matters of government interest.

- Finalization of the evaluation of the *Program for development of the employability of handicapped persons*

  The objective is to optimize this program which offers 18-month internships in the public service to about 50 people.

- Government copying activities

  The objective is to evaluate the economies of scale generated by government copying activities and the conditions of service delivery.

- Assistance program for employees of the Secrétariat du Conseil du trésor

  The objective is to evaluate the impact of this program in terms of participation and cost.

COMMISSION DE LA FONCTION PUBLIQUE

MISSION

The Commission de la fonction publique is an agency constituted under the Public Service Act (S.Q., c. F-3.1.1) whose members are appointed by the National Assembly. Its mission is to contribute, within the public service, to human resources management that complies fully with the principles of the law. It exercises the powers and duties conferred on it by law, which mainly bear on the rights of public servants and persons wishing to become public servants or to return to the public service, by government departments and agencies, and their responsibilities in the situations concerned.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

In carrying out its mission in 1999-2000, the Commission conducted hearings, mediations, studies, investigations and inspections on the various aspects of the management of human resources in government departments and agencies. It also carried out a partial evaluation of its client service, implemented a new organization plan and presented a brief to the Special Committee of the National Assembly on a new government management framework during consultations on the policy statement and the accompanying government management bill. Finally, the Commission formed certain task forces and adopted an initiative to review its values and orientations, the quality of its services and its processes.

CONTEXT AND MAJOR CHALLENGES

For 2000-2001, the Commission faces a substantial reduction in its budget. The Commission's activities will be affected accordingly. This situation will significantly limit its prospective and development work, results in the concentration in Québec of all of the Commission's interventions, including hearings, mediation sessions, inspections and investigations, and will require a new revision of its administrative organization plan.

If Bill 82, currently being studied section by section in parliamentary committee, is adopted, the Commission will continue its studies and special projects aimed at identifying the changes that this law will bring in the Commission's interventions and their prompt implementation.

STRATEGIC ORIENTATIONS

For 2000-2001, the Commission maintains the strategic orientations that it had adopted for 1999-2000:

- Review its activity in light of the changing context of the public service
- Re-examine how it fulfills its role with its clients and take steps to further improve the quality of its services

- Improve the tools it uses to measure and assess its activities and put planning and analysis of results at the heart of its management concerns

- Re-examine its staff level and budget needs in relation to its responsibilities and the demands inherent in the rights and remedies available to public servants under the law

PROGRAM EVALUATION PLAN

For 2000-2001, the Commission will have to measure the real scope of the impact of its budget reduction on its mandates under the law and regulations. In doing this, it will have to consider the savings that the review of its processes should allow and the potential expenses generated by the additional responsibilities arising from the passage of Bill 82 on public administration.

SECRÉTARIAT À LA MODERNISATION DE LA GESTION PUBLIQUE

MISSION

Reporting to the Minister for Administration and the Public Service, the Secrétariat à la modernisation de la gestion publique is responsible for ensuring the implementation and follow-up of the new management framework, in conjunction with all the stakeholders concerned. Its actions will structure the future of a modern, dynamic and competitive public administration, using the full potential of new technologies, that stimulates the pride of its personnel and the public's respect, whose performance stands out and is assessed on the basis of agreed and shared objectives, known and tangible results and transparent accountability based on agreed and empowering indicators.

STRATEGIC ORIENTATIONS

In its horizontal and corporate role as an "*agent of change*," the Secrétariat à la modernisation

- advises the government authorities on all matters related to modernization of public management;
- prepares and coordinates the various consultations and follow-up of the implementation phases;
- guides the departments and agencies in their implementation approaches, monitors the progress of the work, and reports to the authorities on the results and the degree of progress of the steps completed or to be completed;
- contributes to the concerted action necessary to the harmonization and cohesiveness of actions with other related projects such as GIRES, the Information Highway and regulatory streamlining;
- stimulates exchanges and ensures networking among all partners on the ways of ensuring information, awareness, appropriation, expression of needs, rallying and commitment to action;
- chairs and facilitates the Comité d'implantation de la modernisation and the network of departmental representatives for implementation of the new management framework in the departments and agencies;
- participates in various meetings and round tables bringing sectorial partners together;
- keeps a watchful eye on what is happening in Québec and elsewhere in terms of modernization.

The Secrétariat à la modernisation de la gestion publique is essentially funded through regular appropriations of the Secrétariat du Conseil du trésor. No particular program or program component is specified for its operation.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Conseil du trésor	60,417.9	(999.3)	61,417.2	57,527.7
2. Government Operations	106,653.1	10,183.5	96,469.6	138,803.5
3. Commission de la fonction publique	2,092.9	(195.6)	2,288.5	2,300.5
4. Retirement and Insurance Plans	218,746.8	23,309.3	195,437.5	195,437.5
5. Contingency Fund	231,774.6	133,340.0	98,434.6	34,886.0
Total	619,685.3	165,637.9	454,047.4	428,955.2
Staff level (FTEs) (excluding special funds)	777	(4)	781	—

Note: Programs 2 and 5 contain provisions that allow transfers of appropriations to other programs, and expenditures accounted for in 1999-2000 include such transfers. Transfers made from the *Government Operations* program amount to $1.1 million and transfers made from the *Contingency Fund* program amount to $128.9 million.

Program 1: Conseil du trésor

This program consolidates the expenditures for formulating general human resources management policies, ensuring a normative and regulatory framework for acquisition of goods and services, implementing the information highway, determining the allocation of human, financial, physical and information resources in accordance with government priorities, and ensuring that government departments and agencies use them efficiently in carrying out their programs. It also includes the expenditures for supplying various services to government departments and agencies.

From 1999-2000 to 2000-2001, this program budget decreased by $1.0 million to $60.4 million. This reduction is due to the implementation of a spending reduction plan, which generated substantial benefits, particularly after the revision of the work organization and the revision of activity management processes and methods.

Program 2: Government Operations

This program consolidates the expenditures relating to central functions for the development of employability, as well as coordination and support for management of resources, especially human resources. This program also provides funding for reconstruction programs in regions that suffered damage as a result of the January 1998 ice storm and the torrential rains of July 1996. It also includes the provision supporting projects regarding the implementation of the information highway and the budget for the government's employer contributions.

Expenditures under this program will amount to $106.7 million in 2000-2001, an increase of $10.2 million compared to 1999-2000. Expenditures for the *Employability Development Program for New Graduates* are up $3.7 million to cover forecast additional expenditures, while employer contributions are down $1.9 million.

The expenditures of the Fund relating to the Ice Storm amount to $12.4 million, up $2.6 million, while those allocated to the Disaster Assistance Fund for Certain Areas have increased by $5.3 million. Funds allocated to support departmental initiatives for the implementation of the Québec information highway are up $1.2 million. Finally, the implementation of a spending reduction plan and other variations made it possible to reduce the budget by $0.7 million.

Program 3: Commission de la fonction publique

This program consolidates the expenditures of the Commission, which essentially has the mandate to rule on the remedies exercised by public service personnel, to verify the impartiality and fairness of decisions affecting public servants, and to verify compliance with the Act and regulations relating to the recruitment and promotion system. It also advises the Conseil du trésor when the latter decides to exempt a job position or category from the provisions of the Public Service Act. The Commission has the further mandate of ensuring the operation of the appeal committees and its members are appointed by the government to hear cases referred to these committees.

The budget for this program was reduced by $0.2 million, leading the Commission to review its methods, particularly by concentrating all its operations in Québec, including hearings, mediation sessions, inspections and investigations.

Program 4: Retirement and Insurance Plans

This program includes expenditures of $214.4 million for the retirement plans and $4.3 million for the group insurance plans of public service employees. The expenditures of the Teachers Pension Plan and the Government and Public Employees Retirement Plan of the education and health and social services networks appear in the budgets of the departments concerned. The $23.3-million increase in expenditures compared to 1999-2000 exclusively concerns the retirement plans. It mainly reflects the employer's share of funding improvements to the retirement plans stipulated in the agreements stemming from renewal of the collective agreements.

Program 5: Contingency Fund

The purpose of this program is to provide for unforeseen expenditures that may arise in the management of government programs and to fund wage increases, if any. Total expenditures allocated to this program in 2000-2001 amount to $231.8 million, including a general provision of $231.7 million to cover unforeseen expenditures that might arise in 2000-2001. The $0.1-million balance is found in the provision for remuneration.

It should be noted that the change in expenditures shown in the program is of no particular significance, since the amounts shown under this heading in 1999-2000 are affected by the various transfers of appropriations made during the last fiscal year.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	13.5	13.5
Loans, Investments and Advances	300,011.0	398,349.5

The Conseil du trésor' s capital budget essentially consists of a provision of $300.0 million in the "Loans, Investments and Advances" supercategory. The purpose of this provision, which appears in the "Contingency Fund" supercategory, is to fund the temporary cash requirements of government departments and agencies, provided the amounts thus added are repaid from their envelope of appropriations before the end of the fiscal year. This provision therefore has no effect on the expenditure level.

SPECIAL FUNDS

INFORMATION TECHNOLOGY FUND OF THE CONSEIL DU TRÉSOR

	2000-2001 FORECAST ($000)	1999-2000 PROBABLE ($000)
Revenues	1,809.7	1,520.0
Expenditures	1,809.7	1,520.0
Surplus (deficit)	—	—
Investments	1,600.0	1,500.5
Staff level (FTEs)	—	—

Forecast investments mainly concern infrastructure maintenance for the network and for the Conseil du trésor's office software assets. Security and backup will be increased to protect data and information assets. The infrastructure management tools will be upgraded and efforts will be applied to modernize systems and applications. The Fund draws its revenue from the appropriations provided in the Conseil du trésor budget.

DISASTER ASSISTANCE FUND FOR CERTAIN AREAS

	2000-2001 FORECAST ($000)	1999-2000 PROBABLE ($000)
Revenues	30,810.0	27,780.0
Expenditures	30,810.0	27,780.0
Surplus (deficit)	—	—
Investments	—	—
Staff level (FTEs)	—	—

This Fund is allocated to cover exceptional expenditures supported by a government department or agency following the disastrous flooding of July 1996, mainly in the Saguenay-Lac-St-Jean region. The Fund is also allocated to the reconstruction and economic recovery program in these regions.

One of the objectives of the Fund's implementation is to centralize all the costs relating to the disaster to facilitate the production, by the ministère de la Sécurité publique, of requests for loans and claims to the Canadian government for the portion of the costs the latter assumes under its assistance program. The federal program provides for reimbursement of up to 90% of eligible expenditures.

The total expenditures charged to the Fund for the three previous fiscal years is $351.0 million, consisting of $193.5 million in 1996-1997, $96.3 million in 1997-1998 and $61.2 million in 1998-1999. The gradual reduction in expenditures results from the end of financial assistance programs for disaster victims and the progress of the reconstruction work in the disaster areas.

Regarding the forecast expenditures for 2000-2001, the Government of Canada's contribution is estimated at $18.2 million, while the other expenditures, or $12.6 million, are assumed by the Conseil du trésor.

FUND RELATING TO THE ICE STORM

	2000-2001 FORECAST ($000)	1999-2000 PROBABLE ($000)
Revenues	39,850.0	50,550.0
Expenditures	39,850.0	50,550.0
Surplus (deficit)	—	—
Investments	—	—
Staff level (FTEs)	—	—

The Fund relating to the Ice Storm is applied to gather information relating to the disaster that occurred from January 5 to 9, 1998, more specifically affecting the Montérégie and Montréal regions. It also facilitates the production of requests for advances and claims for reimbursement submitted by the ministère de la Sécurité publique to the federal government for the portion of the costs the latter is assuming under its assistance program, which provides for reimbursement of up to 90% of eligible expenditures.

The expenditures reimbursable by the federal government are recorded separately in a defined-purpose account. This account accepts deposits of amounts received from the Government of Canada regarding the disaster.

For the Québec government, the budget allocation is taken in part from the ministère des Ressources naturelles ($27.5 million in 2000-2001 and $27.1 million in 1999-2000), which represents the Québec government's commitment to pay annual compensation to Hydro-Québec, over a period of ten years, to restore the power network. The other expenditures charged to the Fund, $12.4 million for 2000-2001 and $23.5 million for 1999-2000, are now covered by the Conseil du trésor.

In the first two fiscal years, the expenditures charged to the Fund totalled $866.7 million, consisting of $673.8 million for 1998-1999 and $192.9 million for 1999-2000. Of this total, an amount of $379.9 million represents the share assumed by the Québec government. The gradual decline in expenditures arising from financial assistance programs for disaster victims accounts for the gradual decrease in the amounts charged to the Fund.

FONDS DES SERVICES GOUVERNEMENTAUX

	2000-2001 FORECAST ($000)	1999-2000 PROBABLE ($000)
Revenues	302,196.6	285,797.7
Expenditures	295,340.9	285,727.7
Surplus (deficit)	6,855.7	70.0
Investments	57,292.7	78,465.4
Staff level (FTEs)	931	931

The Fonds des services gouvernementaux is a special fund with the objective of financing certain goods and services offered to government departments and agencies in the areas of information technology services, office automation equipment maintenance, telecommunications, courier services, airline services, acquisitions of goods and services, supplies and furniture, copying and management of surpluses.

The Fund's revenue and expenditure forecasts amount to $302.2 million and $295.3 million respectively in 2000-2001, up respectively by $16.4 million and $9.3 million compared to the previous year. These revenues and expenditures include an amount of $2.6 million to account for the integration of operations relating to the SAGIP system and the integrated resource management system (GIRES). The variations are explained by an increase in the volume of activities combined with efforts to streamline expenditures.

Regarding the amount indicated under investments for the capital budget, a large portion of probable expenditures for 1999-2000 can be attributed to the acquisition of two aircraft by the Service aérien gouvernemental. This amount includes $33.1 million for 1999-2000 and $44.5 million for 2000-2001 regarding all investments related to the GIRES project.

INDICATORS

CONSEIL DU TRÉSOR AND ITS SECRÉTARIAT

To attain the objectives it has set for itself, the Secrétariat du Conseil du trésor tracks its main activities with a management trend chart tabled regularly before the Comité de direction. Each of these activities is measured by one or more indicators that give their degree of achievement compared to a target set at the beginning of the year.

For the objective of streamlining central controls, a series of indicators allows tracking of the various management streamlining initiatives that will be applied in the human, physical, financial and information resources fields.

For the budget policies and programs sector, the main indicator is compliance with the spending objective for 2000-2001. Other indicators are also used, such as the spending level per capita and the ratio of expenditures to the gross domestic product.

The public procurement sector is evaluated on the basis of compliance with the schedule for adoption of the normative framework for contract management, development and promotion of the concept of public-private business partnerships and the degree of progress of the mandate develop an opening in terms of public procurement with New York State.

For the public service human resources sector, the main indicators used are the renewal of the work force, implementation of changes arising from the amendments to the Public Service Act and management of changes and impacts on personnel.

For the labour relations sector, different indicators allow an assessment of the last round of negotiations and make it possible to adapt government remuneration and retirement policies if necessary, particularly in terms of government work force requirements.

For the information highway and information resources sector, the main objectives tracked are government coordination of information resources, data protection and electronic data interchange security, and the implementation of the information highway.

The implementation of integrated resource management (GIRES project) is tracked through many indicators, taking into account the unprecedented and innovative nature of this project and the guidance of departments and agencies in their gradual appropriation of the impacts and challenges of implementing integrated resource management.

Concerning the government services sector, the indicators adopted are for measurement of financial results, the degree of progress of implementation and operationalization of service infrastructures, actions aimed at performance improvement and enhancement and actions concerning client satisfaction, market development and the search for net income resulting from reliance on common infrastructures by the entire government apparatus.

COMMISSION DE LA FONCTION PUBLIQUE

The Commission's indicators are identified according to the products and services it offers its various clienteles.

PRODUCTS AND SERVICES	CLIENTS	INDICATORS
1. Resolving disputes arising from the right to appeal various matters conferred on public servants who are incumbent or who have a right to reversion (Commission, appeal committees and mediation services)	- Public servants exercising their right of appeal - Managers whose decisions are contested - Other stakeholders whose rights or status are likely to be affected	Number of – cases opened and closed, – cases placed on the roll for hearing, – hearings, – days of hearings, – decisions, – mediations, – agreements resulting from mediation. Delays or processing time from the opening of a case until the decision is forwarded and for each step
2. Resolving disputes arising from petitions or complaints submitted under section 115 of the Public Service Act	– Citizens or public servants who feel wronged by a decision made under the Public Service Act – Managers whose decisions are contested – Other stakeholders whose rights or status are likely to be affected	Number of – cases opened and closed, – well-founded or unfounded petitions, – recommendations made and followed. Waiting period or processing time
3. Compliance with the law, regulations and directives concerning recruitment and promotion of public servants	– Citizens and public servants who are candidates for an appointment – Managers involved in the appointment and promotion process for public servants	Number of – mandates and inspection follow-ups completed, – studies or analyses carried out. Waiting period or processing time
4. Information on the application of the Public Service Act, its regulations, directives and policies, and the remedies, reports and recommendations arising from them	– Citizens and public servants who need this information – Managers of government departments and agencies – The National Assembly	Number of – publications of documents (e.g. decisions), – training or information activities, – requests for information, – briefs.
5. Opinions to the Conseil du trésor pursuant to section 83 of the Public Service Act and other opinions	– The Conseil du trésor	Number of opinions and recommendations Number of recommendations followed or not followed

CONSEIL EXÉCUTIF

MISSION

The Premier heads the ministère du Conseil exécutif, which also includes the portfolios of the Minister for Canadian Intergovernmental Affairs, the Minister responsible for Native Affairs and the Youth Program. The Secrétariat général du Conseil exécutif is under the responsibility of the Secretary General and Clerk of the Conseil exécutif, which provides central strategic support for the government.

The Premier, ministers of state, and full and delegated ministers make up the Conseil exécutif, or Cabinet, which leads the government and constitutes the government of Québec.

The mission of the ministère du Conseil exécutif is to provide the Premier, the Cabinet, the Comité des priorités and departmental committees with support, analysis and advice needed to govern Québec on matters regarding:

- Organization of the government and associated services
- Appointment of senior public servants
- Development of government priorities and policies
- Decision-making and follow-up on government actions
- Coordination of priority government activities, particularly Youth Program activities and easing of regulations
- Federal-provincial and inter-provincial relations, and relations with francophone and Acadian communities in Canada
- Native Affairs

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

The Department achieved the main goals of its 1999-2000 plan and increased efforts in the following areas:

- Three-year strategic planning for departments
- Coordination of economic projects, specifically through consolidation of the follow-up and accelerated processing mechanism for economic projects
- Easing regulations, specifically by renewal of the Groupe-Conseil sur l'allégement, by adoption of amendments to the decree concerning regulatory activity and a new action plan regarding the easing of regulations, as well as by government coordination of planned measures
- Canadian intergovernmental affairs, specifically through the organization of the 40th annual First Ministers' Conference and their meeting on February 3, 2000 in Québec City and of the Forum des

partenaires de la francophonie, and through support for Québec's participation in the Sommet de la francophonie internationale

- — Native affairs, specifically through the implementation of government orientations and interdepartmental coordination
- — Youth portfolio, specifically by holding the Sommet du Québec et de la jeunesse
- — Drawing up measures to modernize the public service
- — Supporting the conception and start-up of new social economy ventures

CONTEXT AND MAJOR CHALLENGES

The government is facing problems of increasing complexity which require reaching a consensus and finding well-integrated solutions aimed at attaining maximum efficiency and inter-sectorial and interdepartmental cohesion.

As part of its role of supporting the government, the ministère du Conseil faces challenges such as the following:

- — Harmonization of government actions and policies
- — Search for the necessary consensus on the adoption of policies
- — Adaptation of the public administration to citizens' expectations and new realities such as demographic and technological changes
- — Respect for constitutional skills and protection of Québec institutions
- — Priority orientations to favour in the area of Canadian intergovernmental relations
- — Implementation of the Politique du Québec à l'égard des communautés francophones et acadienne du Canada
- — The role of youth in Québec society
- — Development of harmonious relations with the Native communities
- — Development of new sectors of activity in social economy
- — Interdepartmental coordination of major economic projects

STRATEGIC ORIENTATIONS

The initiatives of the ministère du Conseil exécutif will focus on the following goals:

- — Analyze strategic plans to provide the government with an integrated overview of government activity to facilitate decision-making

- Contribute to improving the performance of public policies through leadership in the government's network of integrated monitoring of public policies
- Support ongoing efforts to modernize public infrastructure and Québec public service by moving forward with the implementation of a management framework that is results-oriented and emphasizes the delivery of quality services to the public
- Provide follow-up coordination of decisions made at the Sommet du Québec et de la jeunesse, specifically the preparation of a youth policy and support for the creation of a youth fund
- Provide support for First Ministers' Conferences and federal-provincial and inter-provincial meetings and ensure follow-up of the positions taken by Québec at these meetings
- Create the conditions under which good relations may be forged with Native peoples, based on mutual trust and respect
- Implement the intervention strategies identified in the government guidelines regarding Native affairs, namely the implementation of a political location, accountability and development agreements, a Native development fund, and greater financial autonomy as a result of Native contribution to economic development
- Ensure that the Native reality is taken into account in government actions
- Implement an awareness and information campaign on the cultural, social and economic realities of Native communities
- Consolidate interdepartmental coordination and follow-up mechanisms for major economic projects as well as development projects in new sectors of the social economy
- Continue government efforts to ease regulations and encourage job creation

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Lieutenant-Governor's Office	929.4	9.1	920.3	920.3
2. Support Services for the Prime Minister and the Conseil exécutif	27,233.0	774.6	26,458.4	28,566.6
3. Canadian Intergovernmental Affairs	9,795.9	(1,804.4)	11,600.3	12,909.7
4. Native Affairs	13,217.9	(25.2)	13,243.1	10,386.4
5. Youth	8,667.2	(119,185.4)	127,852.6	127,336.6
Total	59,843.4	(120,231.3)	180,074.7	180,119.6
Staff level (FTEs)	383	(10)	393	—

The ministère du Conseil exécutif expenditure budget for 2000-2001 is $59.8 million. The variation in the Youth Program corresponds to the additional appropriations of $120.0 million that the government allocated in 1999-2000 as a subsidy to Youth Fund, as announced in the 2000-2001 Budget Speech. This amount will be used to fund social, community, cultural and professional integration of young people.

Program 1: Lieutenant-Governor's Office

The objective of this program is to enable the Lieutenant-Governor to assume the responsibilities vested in her by law.

	$M
– Lieutenant-Governor's Office	0.9

Program 2: Support Services for the Premier and the Conseil exécutif

The objective of this program is to advise the Premier, the Cabinet, the Comité des priorités, and the departmental committees, and to provide them with administrative and logistical support needed in the performance of their duties.

The program includes the following activities:	$M
– Secrétariat Général and Greffe of the Conseil exécutif	11.3
– Internal management and administrative support	10.7
– Office of the Prime Minister	4.1
– Indemnities for the Executive	1.1

Program 3: Canadian Intergovernmental Affairs

The objective of this program is to ensure coordination of the relations of the government of Québec with the federal government and with the governments of the other provinces of Canada.

	$M
– Secrétariat aux affaires intergouvernementales canadiennes	5.3
– Representation of Québec in Canada	2.1
– Intergovernmental cooperation and the francophonie	1.6
– Office of the Minister responsible for Canadian Intergovernmental Affairs	0.8

Program 4: Native Affairs

The objective of this program is to create the conditions under which good relations may be forged with Native peoples, and implement broad guidelines for Native affairs, such as the creation of a Native Development Fund.

	$M
– Secrétariat aux affaires autochtones	13.2

Program 5: Youth

The objective of this program is to harmonize government policies on youth and coordinate related government activities.

It ensures follow-up of commitments made at the Sommet du Quebec et de la jeunesse and those made in social economics at the Summit Conference on the Economy and Employment.

This programs includes the following activities:	$M
– Sommet du Québec et de la jeunesse	6.7
– Secrétariat à la jeunesse	1.3
– Conseil permanent de la jeunesse	0.7

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	265.6	265.6
Loans, Investments and Advances	106.5	106.5

The ministère du Conseil exécutif capital budget of $0.4 million will be used primarily to acquire the necessary computer hardware for current operations and to focus on the Department's objectives and mandates.

CULTURE ET COMMUNICATIONS

MISSION

The mission of the ministère de la Culture et des Communications is, along with government corporations and public agencies, to foster the affirmation, expression and democratization of culture and the development of communications in Québec and to contribute to their diffusion abroad. The Department carries out its mission by reflecting the values of Québec's society. It also strives to maximize the impact on artistic quality and enrichment of society, and to promote the regional, national and international development of agencies and ventures in the culture and communications industry.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

The main actions taken during the fiscal year to ensure compliance with the management plan for the Department's 1999-2000 expenditures were:

- Continued rationalization of the operating expenses of the Department, agencies and Government corporations;
- Upholding the initiative to pare down and simplify all Department operations.

CONTEXT AND MAJOR CHALLENGES

Over the next few years, the Department's strategic action plan will revolve around four major issues.

Vitality of Québec culture

On the basis of its vitality and vigour, Québec culture can face the problems it has to confront due to cultural and economic globalization, the accelerated development of telecommunications and information technologies, the demographic evolution of Québec, and the ramifications of this evolution. Only a living energetic culture can carve out a unique identity and affirm its distinctness among the world's societies.

Below are the challenges entailed:

- Consolidating the creation, production and dissemination infrastructure of Québec culture
- Actively involving the population in cultural development
- Affirming cultural pluralism in Québec society
- Safeguarding the Québec heritage

Openness to the world

Not only must Québec culture be strong locally, but it must also be able to interest "others," to showcase its difference and to be exportable.

Moreover, only respect for and promotion of cultural diversity worldwide can guarantee all cultures a chance not only to survive but also to prosper.

Below are the challenges entailed:

- Reinforcing the presence of Québec works and products on their own market
- Defending the principle of cultural diversity in international arenas
- Promoting and disseminating Québec products and works on the international scene
- Welcoming of foreign artists and productions in Québec

The vitality of the communications sector and the mastery of new technologies

The phenomenal development of communications and information technologies are blurring the lines between the content, largely cultural in essence, and the media that conveys it. At the same time, this development implies new ways of creating and affirming culture.

The challenge is to consolidate a Québec communications and media sector (traditional and new) to ensure that it best serves the interests of the people and artists of Québec, that the spin-offs are accessible to the population throughout Québec, and that the sector helps construct and reflect our culture and our identity with sufficient force to make an economic mark on the global scene.

Below are the challenges entailed:

- Putting in place conditions for development of ventures in the communications sector
- Adequately responding to manpower needs within the industry
- Enhancing the competitive market position of new media companies
- Engaging in dialogue with government and departmental partners
- Fostering democracy and equity among the province's regions regarding access to communication media and services offered
- Improving the quality and diversity of the Québec content of services, particularly the French-language ones, and making information universally available

A renewed administration

Given the realities of the Year 2000, namely the renewal of the concept of culture, the burgeoning number of players taking over various aspects of cultural development, the challenge of culture funding, protecting personal information, and orchestrating public administration reform, represents the Department's fourth major challenge. These four challenges will orient the Department's policy and actions over the next few years.

Below are the challenges entailed:

- Adapting the Department to the new government management framework
- Developing the Department's capacity to anticipate and adjust its actions to the evolving context
- Harmonizing the Department's actions with those of its partners

STRATEGIC ORIENTATIONS

Over the next three years, the Department will focus on four strategic orientations:

- Democratization of culture and communication services
- Support for creation, production and dissemination
- Adaptation of the cultural and communications infrastructure
- Renewal of Departmental action

These orientations apply to all mandates conferred on the Department. In every case, the Department will take steps that correspond with its objectives, and will use indicators to optimally quantify the objectives pursued.

Youth: a priority

For the duration of this strategic plan, the Department plans to grant preferred status to Quebecers under 35 by emphasizing the following actions:

- Placing importance on youth in the application of Department programs and government corporation programs
- Examining the cultural reality specific to youth (new requirements)
- Devoting particular attention to training and integrating young people into the culture, the media and new technologies on the labour market
- Rapidly acting on decisions arising from the Sommet du Québec et de la jeunesse

PROGRAM EVALUATION PLAN

In 1999-2000, the government launched a Direction des politiques culturelles et des programmes with a mandate to evaluate policies and programs, among other duties. A profile of departmental actions in museology was prepared in support of the formulation of a museum policy. In addition, as part of the work of the Groupe-Conseil sur le projet de politique du patrimoine, a number of reports were drawn up in this sector relating to departmental financial support, application of the Cultural Property Act (R.S.Q., c. B-4), expertise and partnership. In the performing arts dissemination sector, a statistical study was produced of activities in this field during 1989-1990, 1993-1994 and 1997-1998. The book sector was also covered by reports as part of the work of the Comité sur les librairies.

For 2000-2001, a departmental evaluation framework will be established to orient the planning and implementation of evaluations within the Department. Cultural development agreements between the Department and municipalities, soon expiring, will be evaluated along with the framework agreement signed in 1994-1995 between the Union des municipalités du Québec and the Department. In addition, the Department will produce an evaluation report on the various measures ensuing from the Performing arts Dissemination Policy adopted in 1996-1997 along with the *Développement des réseaux et des marchés internationaux*. The Department will also review the management system for all its assistance programs.

BUDGET PLAN

The 2000-2001 expenditures of the Department stand at $432.8 million, which represents an increase of $10.8 million (2.6%) compared with 1999-2000, excluding exceptional expenditures of $37.5 million for this period announced during the 2000-2001 Budget Speech. This increase reflects the change in debt service requirements, the expansion of the transitional budget of the Grande Bibliothèque du Québec and the impact of the relocation of the Montréal Archives Centre to the Viger Building.

The main components in the Department's 2000-2001 expenditure budget and their respective shares are: $155.5 million (35.9%) for assistance programs; $146.8 million (33.9%) for cultural institutions in heritage and museology, performing and audio-visual arts, including $116.9 million in grants to institutions with the status of government corporation; $82.0 million (18.9%) for debt service; $36.5 million (8.5%) for Department operations; and $12.0 million (2.8%) for operations at other agencies.

In preparing its expenditure management plan for 2000-2001, the Department maintained its assistance programs and those of the Conseil des arts et des lettres du Québec and the Société de développement des entreprises culturelles.

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Internal Management and National Institutions	66,414.4	2,474.5	63,939.9	64,424.4
2. Cultural and Communications Assistance	120,965.3	(16,581.9)	137,547.2	138,421.9
3. Government Corporations and Agencies	245,395.2	(12,584.3)	257,979.5	255,096.0
Total	432,774.9	(26,691.7)	459,466.6	457,942.3
Staff level (FTEs)	754	—	754	—

Program 1: Internal Management and National Institutions

— The objective of this program is to develop a comprehensive view of cultural and communications activities in Québec and to formulate and manage policies, orientations and programs in matters of culture and communications. This program also aims to promote the protection and enhancement of Québec's archival heritage, to ensure the restoration of cultural property, to provide expertise and promote awareness in this regard, and to ensure management support services. Finally, its objective is to promote the teaching of performing arts.

— Priority measures to stay within budget are continuing to adapt Departmental strategies to the new government management framework, preparing to put in place the integrated resource and financial control management system, and continuing to streamline operating expenditures.

— The increase of $2.5 million is mainly attributable to the rise in rent associated with the relocation of the Montréal Archives Centre to the Viger Building.

Program 2: Cultural and Communications Assistance

— The objective of this program is to support culture and communications activities by providing direct funding and consultant advice for contributors and partners, agencies, institutions, municipalities and companies.

— Priority measures to stay within budget are controlling the increase in assistance program costs, and controlling the internal financing of adjustment measures.

— The 2000-2001 Budget Speech announced an amount of $19.9 million to support the arts, literature, assistance to museums and the TV-5 television station. Excluding this exceptional expenditure amount, the gap stood at $3.3 million. This $3.3-million increase in the budget is explained mainly by greater debt service requirements, the implementation of the policy on reading and books and the withdrawal of estimates reserved for the Printemps du Québec in Paris.

Program 3: Government Corporations and Agencies

— The objective of this program is to promote the protection and enhancement of Québec's heritage; carry out the supervision and awareness activities stipulated in the Cinema Act (R.S.Q., c-18.1); promote and conserve Québec and international art, the history and components of society, and ensure Québec's presence in international museum networks; make major facilities for the distribution of performances available to artists and promoters; foster the development of businesses in the culture and communications sectors; ensure recognition of artists' and producers' associations and structure labour relations in the fields concerned; provide educational and cultural television programming; support creation, improvement, experimentation and artistic production throughout Québec and foster its extension; and offer democratic access to culture and knowledge by working with libraries and Québec documentary institutions.

— The priority measure to stay within budget is to continue paring down operating costs of government agencies and corporations.

— The 2000-2001 Budget Speech announced an amount of $17.6 million for consolidation of Télé-Québec's cultural vocation, assistance to natural museums and support for the arts and literature. Excluding these exceptional expenditures, the gap stood at $5.1 million. This $5.1-million increase is mainly attributable to the change in debt service requirements, the increase in the transitional budget of the Grande Bibliothèque du Québec, and the increase in the grant to the Conseil des arts et des lettres du Québec to support the Montreal Symphony Orchestra.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	859.3	659.3
Loans, Investments and Advances	—	—

The capital budget is used to upgrade the Department's information systems and acquire specialized equipment for the Archives nationales du Québec, the Centre de conservation du Québec, the Conservatoire de musique et d'art dramatique du Québec and the Régie du cinéma.

INDICATORS

According to objectives specified in the 2000-2003 strategic plan, the Department uses status indicators whose evolution does not depend strictly on its actions, but also on that of its government partners and various external stakeholders. For this reason, no target is associated with these indicators. It also uses implementation indicators, mainly related to programs, strategies or policies that are updated or that take effect. In addition, the Department defines results indicators that allow evaluation of the progress achieved with regard to certain departmental actions, in particular related to the implementation of its policies and programs. Targets may be associated with implementation and results indicators. The Department plans to gradually define results indicators for each of the objectives set forth in its three-year plan.

Democratization of culture and communication services

Axis 1: Development of practices

Objective:	Favour cultural practice opportunities
Status indicators:	Participation in amateur artistic or scientific activities; books and magazines read
Results indicator:	Number of books per person in public libraries (target: 3 books per person by 2003)
Objective:	Increase attendance at cultural sites
Status indicators:	Attendance at cultural establishments (public libraries, museums, archive centres and heritage sites); attendance at professional theatre, music, dance, song and comedy performances
Results indicators:	Number of loans per person per year in public libraries; number of shows presented in four or more venues during the year

Axis 2: Community involvement

Objective:	Increase the responsibility of citizens, agencies and regional and local authorities with regard to cultural development, especially heritage
Status indicators:	Change in per capita cultural spending of municipalities; percentage of the population affected by a cultural development agreement; percentage of the population affected by a cultural policy

Implementation indicators: Adoption and implementation of a new museum policy (2000); adoption and implementation of a new heritage policy (2001)

Objective: Create conditions that encourage the participation of all communities in Québec cultural life

Results indicator: Percentage of native population affected by cultural development agreements (target: 60% of the population by 2002)

Objective: Significantly involve citizens in community media activities and increase local and regional coverage of the life of various communities

Implementation indicator: Review of the support program for community media (2001)

Axis 3: Accessibility to communication services

Objective: Promote equitable access to communication services in regions where costs are higher

Status indicators: Rate of connection of Québec households to the Internet; access rate to the Internet (18 years and up)

Support for creation, production and dissemination

Axis 1: Vitality of creation and production

Objective: Favour the renewal of creativity and emergence of innovative products

Results indicator: Number of debut Québec feature films (cinema, television and other)

Objective: Increase the volume of French-language production, services and content

Status indicator: Number of sites listed on the Toile du Québec

Results indicators: Number of Québec feature films produced in French (cinema and television); production of Québec CD-ROMs (corporate and general public)

Axis 2: Market development

Objective: Increase the domestic market share of Québec businesses in the cultural and communications industries

Results Indicator: Change in market share in Québec, for cinema, television, music recordings, books, performing arts and CD-ROMs

Objective: Increase the visibility of Québec products and works and develop new foreign markets

Results indicators: Number of presentations given outside Québec through the dissemination outside Québec program of the Conseil des arts et lettres du Québec (CALQ) (target: 400 performances per year); number of events listed on Québec's international activity calendar relating to culture and communications

Axis 3: Promotion of cultural diversity

Objective: Contribute to putting in place an international mechanism applicable to the World Trade Organization (WTO) which guarantees respect for cultural diversity

Implementation indicator: Design and presentation of various scenarios related to treatment of culture and communications in international trade agreements (2000)

Adaptation of the cultural and communication infrastructure

Axis 1: Development of jobs and skills

Objective: Put in place measures or programs to support stabilization and job creation along with training and adaptation of manpower in the culture and communications sectors

Implementation indicator: Adoption and implementation of an interdepartmental job strategy (target: adoption in 2000 and complete implementation in 2003)

Axis 2: Stabilization and development of culture and communications agencies and businesses

Objective: Help restore the financial situation of subsidized cultural agencies

Results indicator: Number of cultural and artistic agencies that benefit from the subsidy program of the Fonds de stabilisation et de consolidation des arts et de la culture du Québec

Objective: Create conditions favourable to development of culture and communications agencies and ventures

Results indicators: Number of arts and literature agencies supported in their realization of development plans based in particular on improving conditions for creation, renewal of creation and exhibition programs; number of Regional Development Councils (RDC) with which the Department, the Conseil des arts et des lettres du Québec (CALQ) or the Société de développement des entreprises culturelles (SODEC) have signed specific agreements

Objective: Maximize the cultural, linguistic and economic impact of the Internet on culture and communications agencies and ventures

Implementation indicators: Continue putting in place the culture information highway (2001); put in place a watch structure to chart the evolution of cultural enterprises on the Web (2000)

Renewed departmental action

Axis 1: Renewal of the organization

Objective: Modernize the organization to respond to results-based management and emphasize the quality of services along with protection of personal information

Implementation indicators: Reform of the management framework (2003); production of an internal auditing plan; status of the introduction of the integrated resources and financial control management system; ongoing implementation of the Departmental action plan on protection of personal information

Results indicator: Signing of performance and accountability agreements (target: 2 agreements signed in 2000)

Objective: Mobilize and empower Department personnel to stimulate its participation in the evolution of the organization

Results indicators: Change in employee satisfaction with the organizational climate and management practices; change in the number of individuals who benefited from a training measure

Objective: Update the Department policies and strategies taking into account its actions and major projects along with the policies of other departments

Implementation indicators: Update of the performing arts dissemination policy (2000); update of the mandate of the Conservatoire de musique et d'art dramatique du Québec (2001); renewal of the cultural equipment management framework (2000), update of the Departmental action strategy relating to local and regional municipalities (2001); adoption of a strategy related to cultural tourism (2000); harmonization with the new policy for science and technology; implementation of the action plan for the capital (2003); follow-up of the Sommet du Québec et de la jeunesse (2000)

Objective: Develop a strategic vision through analysis and forecasting activities along with the introduction of a watch structure

Implementation indicator: Introduction of a strategic watch structure (2000)

ÉDUCATION

MISSION

The ministère de l'Éducation is the government department mandated to give the people of Québec access to the education services they need to develop as individuals and make an active contribution to society.

The Québec education system is founded on the principle that responsibilities are shared by the government and the universities, colleges, school boards, schools, educators, students and parents. The Department's roles and responsibilities are defined under the Education Department Act (R.S.Q., c. M-15).

Under the Act, the Minister formulates and proposes policies relating to the fields within his jurisdiction with a view to

- Promoting education;
- Raising the scientific, cultural and professional level of Québec's population and individual citizens through promotion, development and support of these fields;
- Promoting access to the highest forms of learning and culture for anyone with the necessary will and aptitude;
- Contributing to the harmonization of strategic orientations and activities with government policies as a whole and with economic, social and cultural needs.

Under the Education Department Act, the Minister exercises his functions in pre-school, primary and secondary school education, and in college education and university education and research, with the exception of education sectors that fall under the responsibility of another Minister. The Department's initiatives also encompass services offered to youth and adults alike, whether in the public or private domains, including services offered through popular education volunteer organizations.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

A list of major initiatives over the past year is helpful in situating the Department's 2000-2001 expenditure management plan. These initiatives focused on reaching the targets set for the year 2010 as listed in the "Ministerial Plan of Action for the Reform of the Education System – A New Direction for Success", made public in 1997. For each education level, the targets specify the percentage of students within one generation who are expected to earn a diploma: "Eighty-five percent of students in one generation are expected to earn a secondary diploma before the age of 20, 60% will earn a CEGEP diploma, and 30% a bachelor's degree." The steps undertaken by the Department aim to broaden access, foster perseverance and encourage success in education.

Pre-school, primary and secondary school education

In 1999-2000 a number of initiatives were undertaken to foster success at the primary and secondary levels. Chief among them are the following:

— A policy on adaptation of education services was announced based as much on prevention as support.

— As previously determined, 400 professional or technical consultants were added on to work at school boards with students experiencing adaptation or learning difficulties.

— Implementation of the *Supporting Montreal Schools Program* continued. This program provides Island of Montreal schools in underprivileged areas with various support services.

— Personnel was assigned to offer retraining and professional development programs to teaching staff and school administrators, for the primary purpose of supporting the implementation of curriculum reform.

Recent action taken by the Department in pursuit of stated goals for secondary students targeted mainly two groups, handicapped and learning disabled students, and students from underprivileged areas. The intent of this action was to enhance access to education and foster persistent effort until graduation is achieved, particularly through professional development. In this regard, the Department launched a campaign to promote professional development. Among other projects, the Department was an active participant in the 35th World Skills Competition, held in Montreal in November 1999. Competitors at the competition, about 600 strong, hailed from 35 countries. The Department was also present at the Zoom on Women and Non-traditional Occupations conference, held concurrently with the competition.

College Education

To increase CEGEP graduation rates, the Department announced new financial provisions in the fall of 1997 to encourage youth to pass all the courses they take. A slight increase in pass rates was noted since this measure was implemented. Furthermore, following the 1999-2000 Budget Speech, new measures were announced to improve the financial standing of colleges through additional funding of $6.6 million and to support CEGEPs as they implement the new measures:

— Pedagogical support for new college registrants, including tutoring services

— Mentoring students and directing them towards careers in science and technology

— Added support for information technology fields

— Support for short-term education programs

Higher Education

One of the Department's most significant recent initiatives in higher education was the announcement of a policy for universities. This project establishes a framework for the government's undertakings towards the universities, and its expectations of these institutions. One major policy was access to university and fostering success. The 1999-2000 Budget Speech announced other measures involving universities, particularly additional funding of $170.0 million to improve the financial situation of universities and provide additional support for information technologies and short-term education programs.

CONTEXT AND MAJOR CHALLENGES

The Department has identified factors to consider prior to defining the challenges now facing the Québec education system. These factors have been classified according to the areas they influence.

Socially speaking, we are at the dawn of a knowledge-based society. Our lives are becoming grounded in innovation, scientific research, and the strategic importance of information and communication technologies. In the economic sector, the globalization of markets, with its attendant requirement that companies operating on international markets remain competitive, has given rise to increasingly complex job tasks. As far as demographics are concerned, lower birth rates, the aging of the population, migration towards urban centres, urban sprawl and immigration are expected to affect the education system. In political circles, several agreements concerning education issues were reached during the *Sommet du Québec et de la jeunesse*. Lastly, as far as administrative and budget matters are concerned, it has been decided that the injection of $350.0 million in public funds to the education sector, announced during the 2000-2001 Budget Speech for fiscal 1999-2000 and 2000-2001, must be a targeted effort supported by the accountability of institutions within a results-oriented framework.

In view of the above, the Department has identified nine challenges to tackle within its strategic plan:

- Provide equal opportunities for all Québec youth by ensuring that all levels of education are accessible to as many people as possible

- Ensure that study programs at all levels of education are relevant, consistent and effective, thereby increasing their significance in the eyes of students and ensuring their readiness to confront economic and social realities, present or future

- Increase perseverance and success at all levels of education, particularly by supporting students on their academic paths with further emphasis on the prevention of learning problems and on lower dropout rates by adding resources and making school an environment that youth will value

- Base education on values, particularly the values that underlie all democratic societies

- Provide each student with the necessary qualifications for a profession, in accordance with individual abilities by mentoring students as they choose their path on the one hand, and, on the other hand, striving to arm all students leaving the education system with the type of qualifications that will allow them to integrate into society and access the job market

- Support all Quebecers in their efforts to pursue continuing education

- Forge stronger bonds, at all levels of education, with partners in the education sector as well as with other social, economic and cultural milieus while developing ties to the community

- Raise Québec universities to a higher level of excellence not only in the area of teaching but also in their knowledge creation and management performance
- Ensure that the education system is efficient and monitor the quality of services offered to the public

These challenges reflect the Department's longstanding education policies, which centre on equal opportunities, access to education, scholastic achievement and the building of qualifications.

STRATEGIC ORIENTATIONS

Orientation No.1: Increase scholastic achievement among pupils and students through mastery of the broadest possible number of subjects and the application of persistent effort until graduation

Objectives tied to this success:

- Substantially increase graduation rates at all levels of education
- Enhance mastery of subjects
- Implement the revised policy on adaptation of education services, which is based on prevention and mainstreaming, for disabled students and students with significant learning or integration difficulties
- Ensure access to school through an effective program of loans and bursaries adapted to the changing needs of the clientele

Orientation No.2: Ensure study programs remain relevant in the face of current realities and the changing needs of the job market

Objectives tied to the quality of study programs:

- Implement the new curriculum for primary and secondary education
- Complete the cycle for updating vocational and technical training programs, formulate relevant new programs and ensure that the programs offered are appropriate
- Continue harmonizing vocational study programs and their corresponding technical programs and ease the transition from one to the other; support consensus-building efforts focusing on the college to university transition by positioning this passage within a framework of continued learning

Orientation No.3: Qualify people according to their abilities and with a view to lasting integration on the job market

Objectives tied to qualifications:

- Reinforce measures to mentor students in their chosen educational and professional pathways
- Emphasize internships: on-the-job exploration and training, cooperative education
- Fine-tune new strategies for qualifying all young people, chiefly by offering a number of educational alternatives that confer such qualifications
- Define an organized strategy with the appropriate departments for continuing education in vocational fields specifically formulating the Department's orientations regarding literacy and basic education for people with limited education

Orientation No.4: Increase the efficiency of the education system by emphasizing results, accountability, and forthright public management practices

Objectives tied to management performance:

- Deploy a results-oriented management approach based on the application of the accountability principle
- Continue to develop and implement information, evaluation and accountability mechanisms within the framework of results-oriented management practices
- Ensure that education measures taken in the search for greater efficiency in education are consistent and complement one another
- Strengthen partnerships between educational environments, the job market and other social and economic environments

Orientation No.5: Improve the performance of universities in regard to quality of education, management efficiency, and their ability to meet society's needs

Objectives tied to the performance of universities after implementation of the university policy:

- Offer quality courses
- Ensure that the courses offered by universities are an appropriate response to needs, and that pre-university and university courses are harmonized
- Encourage excellence in self-directed and directed university research, whether basic or applied

- Determine an approach to managing universities based on performance and efficiency, transparency and results.

PROGRAM EVALUATION PLAN

In 1999-2000, under its 1999-2002 program evaluation plan, the Department evaluated the programs below:

Pre-school, primary and secondary school sectors

Social and vocational integration program for youth: the aspects under review are quality and efficiency of services. The evaluation will be completed in October 2000.

Supporting Montreal Schools Program: this is an ongoing evaluation of various aspects of the program. A document listing the methodology, the findings and possible initiatives was made public in 1998. Another step in the evaluation process will be completed in the spring of 2000.

Programme d'aide à la pension, volet sports-études: the aspect under review was the relevance of maintaining the support of the Department for the sport-study program. The deadline is set for June 2000.

Vocational and technical training sector

Entrepreneurship program: the evaluation will focus on the effects of various contests and training services on the development of entrepreneurship. The evaluation of this program will be completed in May 2000.

Higher education sector

The Québec merit scholarship program: educational enrolment and success will be evaluated, along with repercussions on Québec universities. The evaluation will be completed in May 2000.

Financial assistance to education

Computer loan program: the relevance of the program was studied. This process was completed in February 2000.

Programme Études-travail: the effectiveness of the implementation of the measure announced in the 1999-2000 budget speech will be evaluated shortly.

In fiscal 2000-2001, the Department will identify the programs that will be subject to an evaluation:

Pre-school, primary and secondary school sectors

Programme d'encadrement des stagiaires de la formation à l'enseignement: Management procedures and repercussions on the implementation of Department orientations with regard to initial teacher training will be evaluated. The evaluation will most likely be completed by November 2001.

Out-of-province tuition fee program: The aspects under review are services to students with disabilities or adaptation or learning problems attending private institutions. The evaluation will be completed in June 2001.

Programme d'implantation coopérative: The efficiency of management procedures will be evaluated. The evaluation process will be completed in June 2001.

Vocational and technical training sector

The aspect under review is the development process for vocational and technical study programs, specifically, their relevance, effectiveness, efficiency, consistency and repercussions. The evaluation should be completed by the spring of 2001.

Higher education sector

Centre collégial de développement de matériel didactique programs: The evaluation will focus on the orientations and relevance of changes made in 1999. The evaluation will likely be completed by March of 2001.

Financial assistance to education

Bursary Program for Students with Major Functional Disabilities: The aspect under review is whether the needs of students are being met. The evaluation process will be completed in March of 2001.

Allowance for Special Needs Program: The aspect under review is whether the needs of students are being met. The evaluation process will be completed in March of 2001.

BUDGET PLAN

The following budget plan reflects the additional resources allocated to the education system, as announced in the 2000-2001 Budget Speech. A total of $138.0 million for 1999-2000 annualized to $432.0 million in 2000-2001 will increase resources for salaries and other operating costs. In addition, another $150.0 million was granted in 1999-2000 to shore up the financial situation of education systems ($100.0 million to universities, $10.0 million to colleges and $40.0 million to primary and secondary schools) and an additional $200.0 million in 2000-2001 to consolidate and develop educational services. These additional resources are concrete evidence of the government's commitment to education.

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Administration and Consulting	104,564.6	(387.5)	104,952.1	104,873.0
2. Tourism and Hotel Industry Training	16,815.3	1,594.1	15,221.2	15,221.2
3. Financial Assistance for Education	343,547.0	(98,552.1)	442,099.1	347,734.5
4. Pre-school, Primary and Secondary Education	6,049,753.2	116,721.4	5,933,031.8	5,930,891.7
5. Higher Education	2,944,178.2	13,515.4	2,930,662.8	2,931,774.7
6. Consolidation and Development of Educational Services	200,000.0	200,000.0	—	—
7. Retirement Plans	448,634.1	15,062.0	433,572.1	433,572.1
Total	10,107,492.4	247,953.3	9,859,539.1	9,764,067.2
Staff level (FTEs)	1,389	(30)	1,419	—

In 2000-2001, the expenditure budget for the ministère de l'Éducation is $248.0 million greater than the previous year's budget, and $343.4 million more than the probable expenditure.

However, real growth is more significant, given that, as mentioned earlier, the 2000-2001 Budget Speech granted education systems additional resources of $150.0 million in fiscal 1999-2000. This addition aside, growth stands at $398.0 million in comparison with the budget of the previous year, and at $493.4 million in comparison with the probable expenditure.

Program 1: Administration and consulting

The objective of this program is to administer all programs of the Department, except for financial assistance for education. It also supports the activities of the education networks by providing the services necessary to carry out their mandates. This program also assures the operation of consulting and evaluation agencies in the education domain.

Credits are generally at the same level as in 1999-2000, as increased costs are self-financed through higher productivity.

Program 2: Tourism and hotel industry training

The purpose of this program is to provide vocational and technical training in the hotel, restaurant and tourism industry. The program also aims to conduct research, prepare information and provide technical assistance and services in these fields.

As announced in the 2000-2001 Budget Speech, the ministère de l'Éducation will invest $18.0 million to renovate the Institut de tourisme et d'hôtellerie du Québec (ITHQ) building and update the Institut's equipment. This investment will be financed by the Fonds de financement. To this end, the Department has planned for an annual $1.8 million adjustment to the expenditure budget.

Program 3: Financial assistance for education

This program is aimed at promoting access to post-secondary and vocational secondary studies by providing financial assistance for those who wish to pursue full-time studies but lack the necessary financial resources to do so.

In 2000-2001, the expenditure budget is $98.6 million lower than the 1999-2000 budget for two reasons: first and foremost, the strength of the economy has lowered the number of recipients, thereby reducing losses on loans granted; the second reason is the intergovernmental agreement on the Canada Millennium Scholarships. This agreement allows the Department to increase bursaries for students without raising its own expenditure budget, and reallocate funds to higher education.

Program 4: Pre-school, primary and secondary education

The purpose of this program is to provide regular or mature students at this level with education services, educational support services and complementary services by supplying school boards, subsidized private schools and other organizations with the financial resources they need for operation and development. It also includes subsidies granted to organizations for school transportation.

The 2000-2001 Budget Speech announced an additional $40.0 million for this program for 1999-2000. Excluding this additional funding, real growth in the 2000-2001 budget stands at $156.7 million. This increase will finance costs incurred for the change of school personnel, the aging staff, wage increases and pay equity adjustments.

To ensure the highest number of successes and help students with disabilities or with adaptation or learning difficulties, the Department has drawn up a policy and an action plan for adaptation of school educational services (Agir tôt pour réussir). Under the plan, financial resources will be added gradually over the next four years, until a total annual contribution of $150.0 million is reached. The spin-off of this investment by the end of the program will be the arrival of 2,838 new teachers and professionals in classrooms and schools. In fiscal 2000-2001, an additional injection of $11.4 million will bring the resources allocated to this project to a total of $24.9 million.

Program 5: Higher Education

The purpose of this program is to provide college and university students with access to educational and educational support services by providing institutions with the financial resources needed for their operation and development.

The 2000-2001 Budget Speech announced an additional $110.0 million for 1999-2000. Excluding this additional funding, real growth in the 2000-2001 expenditure budget totals $123.5 million. This increase will lead to financing the cost of wage increases, pay equity adjustments, and other operating costs. It also provides for reinvestments in colleges and universities. One area the reinvestments are taken from is the reallocation of funds released following the intergovernmental agreement on the Canadian Millennium Scholarships.

Program 6: Consolidation and Development of Educational Services

The purpose of this program is to increase the resources of institutions in order to preserve and expand educational services.

$200.0 million is the first portion of the $1,000.0 million envelope set aside in accordance with the commitments undertaken by the government at the Sommet du Québec et de la jeunesse.

Program 7: Retirement Plan

This program is composed of the Teachers Pension Plan and the Government and Public Employees Retirement Plan applicable to education-system personnel.

The $15.1 million increase in expenditures as compared with 1999-2000 is mainly attributable to the employer's contribution to improving retirement plans as stipulated under the December 18, 1999 general agreement on the renewal of collective agreements.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	11,575.6	11,035.8
Loans, Investments and Advances	151,180.0	143,728.0

The $0.5 million increase in fixed assets is mainly attributable to the development of information systems under the Programme Administration et consultation. The $7.5 million difference in Loans, Investments and Advances reflects the previous economic situation and the higher number and value of student payment defaults, which the Department must refund to lending institutions.

INDICATORS

Indicators are the situation indicator, which describes the environment in which a Departmental initiative takes place; the implementation indicator (I), which provides interim results from which progress is assessed until the expected results are in; and the results indicator (R), which is tied to the cause and effect of the action undertaken and provides a direct opportunity for appreciation of the progress accomplished in comparison with the objective sought.

Primary and Secondary Education

- Percentage of a generation earning a secondary diploma before the age of 20 (R)
- Pass rate in the third year of primary school at the standard age of 8 or under (I)
- Rate of transition from primary to secondary school at the standard age of 12 or under (I)
- Rate of mainstreaming disabled students into regular classes (I)
- Vocational graduation rates by age 20 (I)
- Graduation rates for vocational diplomas by age 20 (R)

College Education

- Percentage of a generation earning a first diploma of collegial studies (R)
- Rate of access to regular college education (I)
- Pass rate for courses taken by students registered in a college program (I)
- Percentage of students in a pre-university program ending their studies with a DEC (R)
- Percentage of students in technical training ending their studies with a DEC (R)

Higher Education

- Percentage of a generation earning a bachelor's degree (R)
- Pass rate in study programs leading to a bachelor's degree (I)
- Percentage of students earning a bachelor's degree among those who leave programs leading to this type of diploma (R)

Situation Indicators

- Unemployment rates for graduates by education level and diploma
- Québec graduation rate for a first secondary diploma, bachelor's degree, master's degree or doctoral degree as compared with other OECD countries
- Education expenditures as compared with the GNP, and with other OECD countries
- Education expenditures as compared with the GNP, and with neighbouring territories

Financial Assistance

Indicators listed in the Entente de gestion de l'unité autonome de service AFE, including the following:

- Processing time for loan applications (I)
- Processing time for bursary applications (I)
- Average rate of return per pupil or student for the purpose of administering the financial assistance program (I)
- Overall user satisfaction rate (R)

EMPLOI, SOLIDARITÉ SOCIALE

MISSION

The mission of Employment and Social Solidarity is centred on combating social exclusion and unemployment.

— Social Solidarity: The Minister of Social Solidarity is responsible for income security, independent community action and the Fund to Combat Poverty through Reintegration into the Labour Market. The mandate calls for preserving and developing social solidarity by financially supporting households whose resources are insufficient to meet their needs and by solving social problems that hamper the social and economic reintegration of these households. It also combats poverty and exclusion by supplementing the employment income of low-income families, and by identifying employment insurance recipients at risk of prolonged unemployment and directing these individuals toward specialized resources.

— Employment: The Minister of State for Labour and Employment is responsible for initiating, leading and coordinating government action in manpower and employment. The mandate calls for promoting employment and available manpower development, helping enhance the functioning of the labour market, fostering a balance between supply and demand in the labour market, reducing unemployment, social and professional exclusion, job losses and employment instability, and eliminating obstacles to job creation together with the associated economic and social costs. These actions are made possible by providing public employment services, among other initiatives.

Partners in the job market, grouped in the Commission des partenaires du marché du travail and the Conseils régionaux du marché du travail, are closely associated with this process.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

1999-2000 was an important year for the Department in that it consolidated and achieved several priorities and projects that had been implemented in 1998-1999. In terms of financial assistance, the Act respecting Income Support, Employment assistance and Social Solidarity (1998, Chapter 36) took effect on October 1, 1999. This legislation provided a concrete framework for the numerous efforts deployed in the past few years. In addition, to help income security recipients, the Department revised its services, specifically by easing the workload of officers who manage active income security files.

Regarding employment assistance measures, Emploi-Québec upheld its efforts to simplify its service line, notably by merging its training activities into a single measure. In addition, in autumn 1999 it initiated an operation to refocus on its mission. The ongoing implementation of local employment centres (LECs) on its territory is also noteworthy, along with the complete installation of the equipment of the full-service areas and job bank terminals.

Employment

Government employment services are managed by Emploi-Québec, an independent service unit, in close collaboration with the Commission des partenaires du marché du travail. Resulting from the merger of three networks (the Travail-Québec centre, the Société québécoise de development de la main-d'oeuvre and Human Resources Development Canada) the services are intended to respond more effectively and efficiently to the employment needs of all Quebecers, and to offer a range of manpower and employment services to Québec companies.

Emploi-Québec personnel can draw upon new tools and measures to better meet the employment needs of its clientele. In this second year of implementation, it refocused its activities on its fundamental mission and adopted a growth rate commensurate with the financing allocated. Accordingly, a $685.0 million investment has been forecast for 1999-2000 to cover 153,520 new participants in active measures, and the 2,031 companies being assisted as part of the active measures of the Labour Market Development Fund.

In addition to adopting new budget control and planning tools, Emploi-Québec introduced clientele identification mechanisms during the year to help it offer the right measure to the right people. It can thus attain the objectives or target results notably regarding participation, return to work and reduction of dependence on employment assistance and employment insurance programs.

Through a service agreement with the ministère de la Solidarité sociale, Emploi-Québec manages the Fund to Combat Poverty through Reintegration into the Labour Market. It also manages the Fonds national de formation de la main-d'oeuvre. This allows for greater complementarity between active measures financed by the fund and other measures related to the job market, social integration, manpower training and corporate services.

Income security

Financial assistance measures

The number of households decreased from 417,000 in 1998-1999 to 396,300 in 1999-2000 — a decline of 5%, or 20,700 households. The strength of the Québec economy surely contributed to these results. In fact, 78,000 jobs were created in the 1999 calendar year.

The number of households now forecast for 1999-2000 is nonetheless 13,400 higher than the initial forecast of 382,900 households. The average monthly costs rose by $2.60.

In the category of employable beneficiaries, the number of households dropped significantly by 8.9% in 1999-2000 compared with the previous year. For the same period, among beneficiaries with severe employment constraints, the number of households rose by 2.6%.

Benefits for recipients with severe employment constraints were adjusted by 1.6% in January 1, 2000.

The projected expenditure for welfare is $2,678.1 million for 1999-2000.

Support for Department Management

Major investments were channelled into facilities and technological tools to improve customer support.

As of January 31, 2000.

— 95% of LECs (146) offer the combined services of both modules (income security and Emploi-Québec) under the same roof;

— 75% of LECs (115) are permanent, which means that they are situated at a permanent address and that their premises abide by the established standards;

By June 30, 2000, 90% of LECs will be permanent.

In addition to creating a single window (income security and Emploi-Québec), the LECs have added new customer services offered in a full-service area:

— 968 job bank terminals;

— 430 computer stations that beneficiaries can use to write CVs;

— A documentation centre in all LECs (documents, books, magazines, pamphlets and other information tools on the job market);

— Equipment (telephones, fax machines, photocopiers, etc.) accessible for self-serve placement and job search activities;

All LECs have assigned an officer to provide user support in the full-service area.

CONTEXT AND MAJOR CHALLENGES

Context

The number of regular recipients of employment insurance decreased by 48.3% between the first quarter of 1991 and that of 1999, for a total of 202,355 people. This decline is attributable to the upturn in the economy.

In November 1999, the number of households receiving social assistance stood at 389,593, down from 465,878 in November 1996. Over the previous three years, the number of adult income security recipients fell to 442,523 in November 1999, a 23% drop. Over 70%, or 322, 815, of these adults were employable, of whom nearly 80,556 were less than 30. During the same period, the number of adult recipients with severe employment constraints rose 7.3% from 111,606 to 119,708.

Major challenges

The Department's central challenge is to offer the population as a whole,individuals and companies alike, integrated and more effective employment assistance services adapted to the clientele's needs. It must enhance the efficiency of these actions and strive to broaden integration of employment among some groups of citizens, notably youth.

In light of the current context and far-reaching emerging trends, the Ministry will be facing the following challenges:

- Develop maximally efficient and effective strategies to identify and foresee current and future labour market needs, and prepare manpower to hold available jobs
- Develop and put in place effective placement services
- Offer genuinely decompartmentalized service to users of public employment services and cover a broad spectrum of needs: integration of under-educated clienteles, preparation for the knowledge economy, development of job creating sectors and corporate services
- Provide better support for new employment assistance applicants
- Design a new approach to support youth based on a global strategy that involves community resources
- Offer recipients with more remote job perspectives services adapted to their needs
- Continue developing and implementing programs aimed at solving social or personal problems experienced by income security recipients

STRATEGIC ORIENTATIONS

The 2000-2001 budget approach is part of the strategic planning of the Department, whose priorities include actions centred on the five following broad orientations:

- Enhance the efficiency of Emploi-Québec actions by:
  - Optimizing the use of training and employment assistance measures. To this effect, a strategy for the use of more efficient employment measures will help reduce the level of dependence on public employment insurance and employment assistance plans
  - Ensuring maximal use of placement and job market information services. By offering job seekers and companies efficient placement services and making job market information available, accessible and reliable. Emploi-Québec can reduce the duration of unemployment, fill vacant positions and lower the ensuing economic costs

  - Devoting special attention to members of groups at an employment disadvantage, in particular, the undereducated members of these groups: To this effect, Emploi-Québec will precisely identify within these groups the individuals who are at greater risk of long-term unemployment. The Department will offer, in collaboration with specialized external resources, the measures required for their integration.
  - Reinforcing competitiveness and the adaptation capacity of companies and their manpower, in particular with regard to new techniques. To this effect, measures will be put in place to identify companies whose jobs are threatened. In addition, the Department will intensify its support for continued in-house training and will increase the number of new evaluation agreements signed.
  - Anticipating the expansion of access measures financed in the employment insurance account. Accordingly, the Department will participate in negotiations with the federal government with a view to expanding the eligibility rules for employment insurance clientele and increasing the funding of active measures. It will also prepare to negotiate the next Canada-Québec agreement relating to the job market.

- Better support the efforts of new employment insurance applicants to integrate the job market by:
  - Taking systematic actions with employment assistance clientele who are employable. Essentially, this will broaden access to new services intended to develop individual potential, facilitate job searches and provide referrals to local resources. Emphasis will be placed on individuals at highest risk of prolonged unemployment.

- Counter exclusion and social dependence among youth by:
  - Designing a support approach for youth. The Department will put in place measures aimed at youth to offer alternatives to entering social assistance, notably by expanding the *Solidarité jeunesse* program and by tapping into dynamic forces within the community. It will work in concert with partners to define a strategy to prevent dropping out and take action among young people who have left school.

- Combat problems experienced by youth relating to access to structured training outside of the school system and to the transition to the job market by:
  - Favouring increased use of interns in professional and technical training at the workplace;
  - Optimizing job integration of young graduates and preventing some of them from experiencing dequalification of their academic training.

- Consolidate, promote and optimize services provided by the local employment centre (LEC) network by:
  - Offering integrated services adapted to the needs of clienteles. To this effect, aside from completing the implementation of permanent LECs, an intense and sustained effort will be made to improve the service providing the right measure to the clientele. The Fund to Combat Poverty through Reintegration into the Labour Market, whose renewal was announced during the Sommet du Québec et de la Jeunesse, is a preferred means of enabling economically disadvantaged individuals to integrate the job market and to work their way out of poverty.

- Reinforcing the departmental administration and modernizing its management framework under the draft bill respecting public administration. To improve management and address accountability imperatives, Emploi-Québec will continue developing its management information and operation follow-up methods, measures of its results and compliance control.

- Systematizing and enhancing the services expected from partners. Existing cooperation arrangements with institutional resources will be formalized by signing agreements. The cooperation methods with local organizations will be clarified in order to pool expertise and enhance the complementarity of services, notably to support the integration of more vulnerable and more marginalized clients.

- Ensure better equity. Measures will be taken to attain compliance of amounts paid and to recover overpayments. By signing new information exchange agreements, the Department will help combat black market labour. In addition, to reduce the accounts receivable of the income security Collection Centre, recovery mechanisms will be enhanced.

The Secrétariat à l'action communautaire autonome (SACA) of Québec administers the Assistance Fund for Independent Community Action. The fund, which is financed by 5% of the previous year's net income from government casinos and contributing businesses, is an original and substantial structuring effort by the Québec government on behalf of independent Québec community organizations. Moreover, an additional amount equal to 1% of these earnings is earmarked for international humanitarian aid, and is managed by the Minister of International Affairs. The mandate of the SACA is to financially support community organizations in their work with thousands of Quebecers, to develop knowledge and expertise on independent community action, and to promote recognition of this action. It also advises on government support to be granted to community organizations and awards the Hommage bénévolat-Québec.

The Secretary also has the mandate of coordinating all efforts to formulate the recognition policy of community action, in close collaboration with representatives of government ministries and agencies and the Advisory Committee comprising representatives of community action sectors.

The orientations and strategic objectives of the Secrétariat à l'action communautaire autonome for 2000-2001 are to:

- Reinforce consideration of community action within the Québec government, notably by ensuring coordination of work leading to the adoption of the recognition of community action policy and, if applicable, its application;

- Ensure optimal use of the Assistance Fund for Independent Community Action, by maintaining an equitable distribution of the Fund among all administrative regions of Québec in a quest for equity and openness;

- Efficiently serve the clientele and offer quality services by promoting an optimal forum for information and complaints.

The Office de la sécurité du revenu des chasseurs et piégeurs cris develops and administers an income security program established under the James Bay and Northern Quebec Agreement to ensure that hunting, fishing and trapping remain a viable way of life for the Cree people. The Office consists of members appointed by the Québec government and the Cree Regional Authority.

The strategic orientations of the Office are to:

— Update the income security program for Cree hunters and trappers to reflect current economic conditions;

— Establish incentives to promote wildlife harvesting activities as a way to secure a decent income;

— Update the operation and management of the program in consultation with Cree hunters and trappers and different government players and Cree partners.

PROGRAM EVALUATION PLAN

Under commitments made with the federal government as part of Canada-Québec agreements, the following evaluations will be performed:

— Evaluation of active measures

— Employability assistance for people with disabilities

— Pilot projects for elderly workers

Other evaluations are also foreseen on a multi-year horizon:

— Sectorial action policy

— Universal services

— Act to Foster the Development of Manpower Training (R.S.Q., c. D-7.1)

— Apprenticeship and evaluation system

— Participation in interdepartmental evaluations

— Fund to Combat Poverty through Reintegration into the Labour Market

BUDGET PLAN

The total 2000-2001 budget for the "Emploi, Solidarité sociale" portfolio is $3,997.4 million , an increase of $29.1 million from the 1999-2000 expenditure budget.

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Employment Assistance Measures	969,549.5	45,091.4	924,458.1	907,649.8
2. Financial Assistance Measures	2,830,205.5	(41,206.4)	2,871,411.9	2,959,165.2
3. Management Support	197,632.0	25,260.1	172,371.9	179,904.5
Total	3,997,387.0	29,145.1	3,968,241.9	4,046,719.5
Staff level (FTEs) (excluding special funds)	3,615	(1)	3,616	—

Note: Programs 1 and 2 contain provisions that allow transfers of appropriations to other programs, and expenditures accounted for in 1999-2000 include such transfers. Transfers made from the *Employment Assistance Measures* program amount to $9.9 million, and transfers made from the *Financial Assistance Measures* program amount to $8.7 million.

Program 1: Employment Assistance Measures

This program funds Emploi-Québec, the Commission des partenaires du marché du travail (CPMT) and the Carrefours Jeunesse-emploi. Emploi-Québec is Québec's government service responsible for information on the labour market, job placement and active employment measures relating to active labour market policy on the national, regional, local and sectorial levels. It exercises responsibility in regard to the Act to Foster the Development of Manpower Training (R.S.Q., c. D-7.1) and the Act respecting Manpower Vocational Training and Qualification (R.S.Q., c. F-5). It also develops employment policies.

The budget for this program will increase from $924.5 million to $969.6 million in 2000-2001, a rise of $45.1 million. The increase in the program's budget results mainly from the Canada-Québec Agreement concerning the labour market ($36.1 million), along with the increase in compensation to take into account the most recent agreements with public sector unions and investments in the application of measures aimed at accentuating the participation of employment assistance recipients in job assistance programs and referral of eligible recipients to the employment insurance account.

Program 2: Financial Assistance Measures

The objective of this program is to make financial assistance services accessible to all citizens who request them, and can prove the need, through the income security network and that of the city of Montréal. It ensures that every household is able to meet its needs by providing particularly needy households with a last-resort allowance based on the difference between its resources and essential needs. Moreover, the Parental Wage Assistance Program gives low-income individuals with dependent children a supplement based on work income, in order to give to parents receiving unemployment insurance benefits or social assistance a financial incentive to enter the labour market. The program gives to the Office de la sécurité du revenu des chasseurs et piégeurs cris the amounts required to support their traditional activities as members of that community. It also develops income security policies.

The program expenditure budget has dropped from $2,871.4 million in 1999-2000 to $2,830.2 million in 2000-2001, for a decrease of $41.2 million. This decline is the net result of 16,300 fewer households receiving income security compared with the initially projected clientele of 382,900, an increase in costs resulting mainly from the January 1, 2000 of assistance paid to beneficiaries with severe employment constraints ($18.4 million) and decisions made at the Sommet du Québec et de la Jeunesse that apply on June 1, 2000, namely the adjustment of financial assistance to people without severe employment constraints ($22.7 million) and the $50.0 to $100.0 reduction applicable to beneficiaries who share their dwelling ($30.0 million).

Compared with the number of households observed in 1999-2000 — 396,300 — the forecast of 366,600 households for 2000-2001 nonetheless corresponds to a reduction of 29,700 households. This decrease results from a particular effort that will be deployed to increase the participation of income security recipients in active employment assistance measures and to support them in their job searches. The number of income security recipients eligible for employment insurance is expected to increase from 23% to 33%. In addition, the Department will attempt to prevent use of income security among employment insurance recipients through actions directed at beneficiaries who are at the end of their benefit period. The increased participation of beneficiaries in active measures along with reinforced support will result in at nearly 11,800 households leaving assistance.

Lastly, the Department will continue its efforts to foster equity by joining in the fight against black market labour. Budgets have also been adjusted to take into account wage increases and the necessary investments to reinforce the beneficiary assistance relation and management of the measures described above.

In addition, the Department will offer entry alternatives to young social assistance applicants by stimulating their participation in a reflection and orientation period prior to an employment integration approach and by mobilizing the community to support youth in their social and job integration efforts.

Program 3: Management Support

The objective of this program is to plan, administer and coordinate human, information, material and financial resources essential to the management of programs.

The administration budget will rise from $172.4 million in 1999-2000 to $197.6 million in 2000-2001. The budget is increased by $25.3 million to finance information technology requirements, rent and telephone.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	1,176.2	1,176.2
Loans, Investments and Advances	100.0	100.0

Spending of $1.2 million was incurred in 1999-2000 to pay for LEC leasehold improvements under $100,000. In 2000-2001, the Department plans to invest approximately the same amount to continue setting up LECs.

SPECIAL FUNDS

In 2000-2001, four special funds with a staff of 2,768 FTEs will be used. This number includes 60 FTEs from the Fonds national de formation de la main-d'œuvre (trust fund).

Assistance Fund for Independent Community Action

Through this fund, which began operations on April 1, 1995, the Québec government has injected $61.7 million in new money in community action over the past five years despite budget cuts. These sums have benefited some 700 organizations in their programs serving thousands of Quebecers in all regions.

	2000-2001 FORECAST ($ 000)	2000-2001 PROBABLE ($ 000)
Revenues	15,799.5	16,348.1
Expenditures	16,459.5	18,559.9
Surplus (deficit)	(660.0)	(2,211.8)
Investments	10.0	10.0
Staff level (FTEs)	25	25

Spending of $16.5 million is planned for 2000-2001, compared with $18.6 million in 1999-2000. The anticipated deficits of $0.7 million in 2000-2001 and $2.2 million in 1999-2000 are covered by a surplus of $2.9 million from previous years.

Labour Market Development Fund

This Fund finances the set-up and administration of measures and programs under the Minister responsible for labour and public employment services. It began operations on January 1, 1998.

In 2000-2001, the Department forecasts spending of $940.4 million for administrative and program budgets in active manpower and employment measures. The forecast increase in income is mainly associated with the Canada-Québec agreement on the labour market ($36.1 million), along with wage increases.

	2000-2001 FORECAST ($ 000)	2000-2001 PROBABLE ($ 000)
Revenues	940,415.8	884,600.3
Expenditures	940,415.8	849,600.3
Surplus (deficit)	—	35,000.0
Investments	—	—
Staff level (FTEs)	2,675[1]	2,674[1]

[1] Does not include the 268 staffers loaned by the City of Montréal.

Fund to Combat Poverty through Reintegration into the Labour Market

This Fund began operations on November 26, 1996 to finance measures to combat poverty and promote the integration of disadvantaged persons into the labour market. In its first three years, its revenue has originated mainly from taxes collected from individuals and companies. Since its creation, the fund has created more than 25,000 positions in jobs, training, integration or in-company internships.

In 2000-2001, the Department foresees expenditures of $60.6 million versus $90.7 million in 1999-2000. In keeping with the decisions made at the Sommet du Québec et de la Jeunesse, starting in 2000-2001 and until 2003-2004, the Fund will be financed by cumulative surpluses in the Fund, estimated at $60.0 million, and by government contributions of $100.0 million.

	2000-2001 FORECAST ($ 000)	1999-2000 PROBABLE ($ 000)
Revenues	18,691.2	76,355.0
Expenditures	60,633.8	90,670.7
Surplus (Deficit)	(41,942.6)	(14,315.7)
Investments	—	—
Staff Level (FTEs)	8	8

Information Technology Fund

This Fund, which began operations on April 1, 1996, finances the department's information technology needs. The department forecasts spending of $52.9 million charged to 2000-2001 up from $67.6 million in 1999-2000. The cost is depreciated over a period of three to five years depending on whether the investment involves equipment or systems development. Depreciation and financing costs, paid from the department's budgets, are estimated at $46.3 million in 2000-2001, versus $33.4 million in the previous year.

	1999-2000 FORECAST ($ 000)	1999-2000 PROBABLE ($ 000)
Revenues	46,289.9	33,436.8
Expenditures	46,289.9	33,436.8
Surplus (deficit)	0.0	0.0
Investments	52,946.9	67,566.8
Staff level (FTEs)	—	—

INDICATORS

These indicators allow the monitoring of changes in factors affecting the Department's mission, the implementation of projects or major changes and their consequences. They also measure the efficiency of specific services. A quarterly log groups together indicators to enable budget follow-up focusing on changes in spending, households receiving last-resort assistance, etc.

Results indicators

Employment assistance benefits not paid following an action by Emploi-Québec aimed at a return to work

Employment assistance benefits not paid following an action by Emploi-Québec aimed at a return to work

Employment rate of individuals who participated in an Emploi-Québec program

Number of individuals employed after participating in an Emploi-Québec program

Management indicators

Number of new participants in Emploi-Québec programs who are heads of single-parent families

Number of new participants in Emploi-Québec programs

Number of new participants in Emploi-Québec programs aged 29 and under

Number of new evaluation agreements

Number of new participants in Emploi-Québec programs who are employment assistance beneficiaries

Rate that youth aged 18-20 leave employment assistance

Rate of user satisfaction with single-window rooms and job terminals

Number of companies newly assisted by active measures

ENVIRONNEMENT

MISSION

The mission of the ministère de l'Environnement is to "ensure the protection of the environment within a framework of sustainable development." This means that the Department must show leadership by proposing objectives intended to guarantee Quebecers a high-quality living environment, laying the groundwork for positive results and bringing its partners into play.

It also means that the Department plays a key role in promoting sustainable development within the Québec government and the public at large.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

Sustainable water management

- At the Symposium on Water Management in December 1997, the Québec government announced a vast public consultation with a view to developing a Québec water policy. On September 16, 1998, on behalf of the government, the Minister of the Environment mandated the Bureau d'audiences publiques sur l'environnement (BAPE) to hold the consultation and sound out every region in Québec. The regional tour took place in 1999. The BAPE's report, expected in March 2000, will highlight the guiding principles, which should shape the future policy the Department has been mandated to develop. Founded on the principle of sustainable development and sound management, the Water Resources Preservation Act (R.S.Q. 1999, c. 63) was adopted in the context of this intense exchange of ideas. It contains temporary measures prohibiting the out-of-province transfer of groundwater and surface water from Québec.

- Another focus was agricultural pollution. To help farmers comply with environmental requirements, amendments concerning the deadline for enforcement of the phosphorus standard were made to the Regulation respecting the Reduction of Pollution from Agricultural Sources in March 1999 (Order 742-97, June 4, 1997). Work is continuing on developing a departmental strategy to reduce agricultural pollution. A proposal was discussed with associations and target groups in late 1999. In regard to pesticides, publication of the Répertoire des principaux pesticides utilisés au Québec is in the offing.

- As for industrial cleanup, concerted action is continuing with a view to extending the Industrial Water Reduction Program to new sectors. Regarding municipal wastewater, the draft amendment to the Regulation respecting waste water disposal systems for isolated dwellings was prepublished.

- Seventeen regional county municipalities (RCMs) are in the process of integrating available flood zone maps into their development plans. To eliminate a good number of allowable infractions, the amended version of the Canada-Quebec Agreement respecting Flood-Risk Mapping Applied to Floodplain Preservation and Sustainable Development of Water Resources will be signed by the ministers in charge in spring 2000.

— The bill governing dam safety was tabled at the National Assembly in December 1999. Progress is being made on the public dam management reorganization strategy.

Air quality and air pollution

— To cope effectively with this global challenge, in 1999 Québec implemented a provincial dialogue on climatic changes, creating ten work groups assembling some 200 experts from the private and public sectors, as well as environmental groups. An interdepartmental committee made up of representatives from 14 departments is overseeing work in preparation for the tabling of a Québec action plan by the end of 2000. A Québec strategy proposal to control ozone-depleting substances has been developed and will be discussed at a consultation of targeted stakeholders in March 2000. In October 1999, Québec tabled its activity report on the elimination of mercury residue in the environment to the Secretariat of the Conference of New England Governors and Eastern Canadian Premiers.

Soil protection and restoration of contaminated sites

— Implementation of the policy continued with the development of an amendment to the Environment Quality Act (R.S.Q., c. Q-2). The first phase of the government's Décontamination des sols pour les régions urbaines de Québec et de Montréal program began. In 1999, this program was extended to every municipality in Québec, and the program extension conditions were tabled.

Waste management

— Steps taken to apply the Québec Action Plan for Waste Management 1998-2008 include the following: adoption of the draft amendment to the Environment Quality Act and other provisions on waste management by the government in December 1999; signing of an agreement for the management of recovery of non-refillable and soft drink containers by bottlers; the Aide aux entreprises d'économie sociale program for enterprises in the field of waste management ($17.0 million); establishment of an environmental tax on the purchase of new tires; prepublication of the draft regulation on the recovery and reclamation of discarded paint containers and paints; implementation of programs (total budget of $3.0 million) to support research and development, education and public awareness and composting development.

Modernizing interventions of the ministère de l'Environnement

— Discussion and exchange on Québec's environmental protection plan was initiated. In cooperation with a number of non-governmental stakeholders, the first report on this issue was produced. The current consultation with representatives of associations and target groups will enable the Department to assess the next steps.

CONTEXT, MAJOR CHALLENGES AND STRATEGIC ORIENTATIONS

IMPROVEMENT OF SERVICES TO CITIZENS

The government proposal to reform the public service management framework emphasizes the quality of services to citizens and the achievement of quantifiable results. The ministère de l'Environnement will align its service delivery methods with this priority objective.

Challenge 1: Improve services to citizens and businesses

Orientation 1: Adjust our methods to improve the quality of services delivered to citizens and measure the results.

Orientation 2: Build up staff accountability in the ongoing quest for service quality and, with this in mind, promote the acquisition of new skills.

Orientation 3: Fulfil the Government's commitments with respect to meeting client needs and expectations.

SUSTAINABLE DEVELOPMENT

Ensuring sustainable development means meeting the needs of current generations without compromising the ability of future generations to meet theirs. Economic growth thus cannot be sound and viable if it is not ecologically and socially sound and viable. The Department must play a key role in promoting this objective.

Challenge 2: Provide Québec with a sustainable development approach

Orientation 1: Incorporate the concept of sustainable development at every level of the Department's activity.

Orientation 2: Incorporate the concept of sustainable development within the Québec government apparatus.

Orientation 3: Incorporate sustainable development within Québec municipal authorities.

CONSERVATION OF BIOLOGICAL DIVERSITY

Biological diversity, a manifestation of life in all its forms and combinations, concerns the variety of genes, species and ecosystems. Québec's biological diversity is a collective wealth of unparalleled importance.

Challenge 3: Preserve biological diversity: promote, prevent and protect

Orientation 1: Set up a network of protected areas representative of Québec's biological diversity.

Orientation 2: Influence natural resource management by taking account of the supportability of habitats.

Orientation 3: Apply the principle of precaution in the management of genetically modified living organisms.

WATER

Since water is a priceless collective asset for all Quebecers, sustainable management is necessary in terms of both quantity and quality. Owing to its intensity and complexity, pollution from agricultural sources remains the most troubling form of water pollution in Québec.

Challenge 4: Develop a sustainable water management framework for Québec

Orientation 1: Develop a water management policy.

Orientation 2: Reduce pollution from agricultural sources.

AIR

The issue of climatic change, a worldwide challenge, is associated with industrial and commercial activity and the use of fossil fuels, especially in transportation. This issue requires the joint effort of many stakeholders in Québec, in Canada and on the international scene. Other global and regional air pollution problems are equally troubling.

Challenge 5: Define Québec's position with respect to air pollution

Orientation 1: Help solve global and transborder air pollution problems, particularly those associated with climatic changes.

APPROACH AND ACTIONS ALIGNED WITH CURRENT REALITIES

Designed in the early 1970s on the basis of a control-oriented approach, the Québec environmental protection plan may no longer meet the current needs of Québec society in a framework of sustainable development. The ministère de l'Environnement, in cooperation with key environmental, government, economic and social stakeholders, has begun considering the advisability of reviewing the Québec plan. The process may give rise, if deemed necessary, to a broad consultation in a form to be determined.

Issue 6: Develop a departmental approach and actions aligned with new realities

Orientation 1: Continue reviewing the Québec environmental protection plan.

PROGRAM EVALUATION PLAN

Previously initiated program evaluation work is continuing and will focus on the following files:

FILES	TYPE OF WORK	DEADLINE	ASPECTS EVALUATED
Contaminated Urban Site Restoration Program	Evaluation framework Evaluation	2000 2002	Relevance, effectiveness, efficiency and impacts
Regulation respecting the Reduction of Pollution from Agricultural Sources	Evaluation framework Evaluation	2000 2003	Relevance, effectiveness, efficiency and impacts

QUÉBEC'S CAPITAL

The responsibilities entrusted to the Minister responsible for the National Capital region are meant to adapt government action to the region's distinct character and showcase the capital city. These mandates are handled by the Bureau de la capitale nationale and the Commission de la capitale nationale du Québec.

BUREAU DE LA CAPITALE NATIONALE

MISSION

The mission of the Bureau de la capitale nationale is to apply the support policy for local and regional development in the Québec's capital city region, which is under the responsibility of the Minister of Regions, and to implement the Politique relative à la Capitale nationale, which is under the authority of the Minister responsible for the National Capital region.

GOVERNMENT ACTION IN THE REGION

To foster the region's development and promote its image, a number of tools have been developed to take account of its distinct character.

Challenge 1: Align government action with the region's distinct reality

Orientation 1: Ensure the implementaion of the Politique relative à la Capitale nationale and departmental action plans.

Orientation 2: Ensure that government decisions reflect the distinct reality of Québec's capital city.

Orientation 3: Reconcile and adapt the Politique de soutien au développement local et régional, taking account of the special status of Québec's capital.

Orientation 4: Coordinate and promote government action with respect to Québec's capital.

CONTRIBUTION TO ECONOMIC DIVERSIFICATION

The tools available to the ministre responsable de la région de la Capitale nationale are designed to foster economic diversification in the capital and boost job creation in various industries.

Challenge 2: Boost job creation

Orientation 1: Diversify the economy of Québec's capital by focusing on the industries most likely to promote such diversification: service industry (hi-tech), manufacturing, tourism and culture.

Orientation 2: Make optimal use of the responsible minister's financial leverage in combination with available sectorial tools and programs.

Orientation 3: Implement a variety of measures to foster economic diversification.

CONTRIBUTION TO REGIONAL GROWTH

In cooperation with its regional partners, the government intends to focus on high-priority and structuring regional projects.

Challenge 3: Support government action in regional dynamics.

Orientation 1: Take part in high-priority and structuring regional projects such as modernizing the Jardin zoologique and the Aquarium de Québec.

Orientation 2: In cooperation with regional players, identify structuring regional projects and initiate their implementation.

LA COMMISSION DE LA CAPITALE NATIONALE DU QUÉBEC

MISSION

The mission of the Commission de la capitale nationale du Québec is to improve the landscape of Québec's capital, showcase the capital city, and legitimize and consolidate the capital's status through the active presence of government institutions.

LANDSCAPE IMPROVEMENT

To improve the landscape of Québec's capital, a number of projects have been suggested with a view to enhance the capital city's character.

Challenge 1: Improve the landscape of Québec's capital.

Orientation 1: Oversee completion of work on parliament hill.

Orientation 2: Develop urban complexes, public squares, parks and gardens.

Orientation 3: Showcase sites and buildings characterizing the capital's landscape.

Orientation 4: Continue action taken with a view to improving the landscape of major access roads.

PROMOTION OF QUÉBEC'S CAPITAL

Continue corporate initiatives to confirm the capital in its function as the seat of government and promote the city's image.

Challenge 2: Showcase Québec's capital city

Orientation 1: Hold civic education activities.

Orientation 2: Hold commemoration activities.

Orientation 3: Advise the government on support measures from the standpoint of public promotion.

PRESENCE OF GOVERNMENT INSTITUTIONS

To reinforce and develop government presence in Québec's capital, continue corporation initiatives to show the socioeconomic significance of the government and its institutions.

Challenge 3: **Legitimize and consolidate the government's presence in the capital**

Orientation 1: Provide decision-makers with tools for understanding the institutional and socioeconomic reality of Québec's capital.

Orientation 2: Advise the government on developing the capital and on government industry.

Orientation 3: Act as an active partner in developing the capital city and its region.

Orientation 4: Help implement and develop Québec institutions and major equipment.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Environmental Protection	138,678.7	(70,686.7)	209,365.4	218,807.8
2. Bureau d'audiences publiques sur l'environnement	4,396.0	(2,426.8)	6,822.8	6,137.8
3. Development of Québec's Capital	30,653.1 [1]	5,000.0	25,653.1 [2]	28,336.1
Total	173,727.8	(68,113.5)	241,841.3	253,283.7
Staff level (FTEs)	1,756	—	1,756	—

[1] This program includes $15.0 million for the Québec Capital Economy Diversification Fund, $5.0 million of which was announced in the 2000-2001 Budget Speech.

[2] This program includes $10.0 million for the Québec Capital Economy Diversification.

The observed variance between the 1999-2000 probable expenditure and the 1999-2000 comparative expenditure budget results from the addition, during the year, of one-time expenditures to step up the implementation of actions related to climatic change, waste management and the development of Québec's capital.

Program 1: Environmental Protection

The objective of this program is to ensure, within a framework of sustainable development, the protection of the environment by formulating and implementing policies and programs aimed at controlling and reducing pollution, restoring sites and protecting habitats and resources.

Additional appropriations of $70.0 million were allocated to the expenditure budget of program 1 for 1999-2000 to implement government decisions on exceptional environmental investments. First, approximately $45.0 million was announced in the 2000-2001 Budget Speech to support sustainable development ($20.0 million) and upgrade ecological infrastructures ($25.0 million). The government also announced the repayment of a $25.0-million loan contracted by the Société québécoise de récupération et de recyclage from the Financing Fund of the ministère des Finances. The loan covered expenditures incurred by the Société since June 1998 to ensure, at the government's request, continued implementation of the *Programme d'aide au réemploi, au recyclage et à la valorisation énergétique des pneus hors d'usage*.

These extraordinary expenditures are non-recurring and therefore do not appear in 2000-2001.

Aside from this additional budget allocated to exceptional environmental investments, this program's expenditure budget is much the same as in 1999-2000.

Program 2: Bureau d'audiences publiques sur l'environnement

The Bureau d'audiences publiques sur l'environnement is responsible mainly for the dissemination of information and holding public meetings with regard to the examination process and environmental impact of development projects.

The $2.4-million reduction is due mainly to the withdrawal of the $1.9-million envelope allocated in 1999-2000 for the public consultation on water management and a net reduction of $0.5 million corresponding to the Bureau's contribution to the budget reallocation among departments and agencies and the self-financing of growth factors.

Program 3: Development of Québec's Capital

The objective of this program is to promote and assist Québec's capital city region by developing its sites, monuments and activities, and by supporting the development and diversification of its economic basis. It has two separate components:

- The Commission de la capitale nationale du Québec, which acts jointly with the different agencies involved in improving the landscape of Québec's capital and which concentrates on showcasing and consolidating the status of the capital;
- Support for the development of Québec's capital region, handled by the Bureau de la capitale nationale, which helps diversify the regional economy via the Québec Capital Economy Diversification Fund, the Support Program for Projects related to Activities in the Québec City Region and the Fonds de promotion et de développement touristique through an agreement with the Office de Tourisme et des Congrès de la Communauté urbaine de Québec.

The $5.0-million increase in funds allocated to this program resulted from a measure announced in the 2000-2001 Budget Speech, whereby the government granted an additional budget envelope of $5.0 million annually for the next three years to support the Québec Capital Economy Diversification Fund.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	7,475.6	7,475.6
Loans, Investments and Advances	—	—

The 2000-2001 investment budget will primarily be used to upgrade the motor vehicle fleet, computers and specialized equipment.

INDICATORS

MINISTÈRE DE L'ENVIRONNEMENT

Improvement of services to citizens

The quality of services to citizens is the impetus behind the upgrading of the public service. Departmental structures must evolve to meet the needs of citizens and businesses. The results will be measured by management indicators:

— Creation of an administrative unit in charge of processing complaints;

— Creation of an independent service unit in charge of managing dams and public water environments.

Results indicators on the improvement of services to citizens and industry are tied in with the improvement of certain processes and the fulfilment of government commitments concerning dam safety and restoration of contaminated sites for use in urban development:

— Percentage of requests for official documents processed within the target timeframes;

— Number of processes reviewed from the standpoint of service based on guidance and assistance of clients in various industrial sectors;

- Percentage of dams evaluated for safety and percentage of government dams for which a solution has been implemented;
- Number of site restoration projects completed annually and the number of municipalities involved.

Lastly, the environmental effects of implementing the Québec Action Plan for Waste Management, 1998-2008 take the form of

- Higher waste recovery rates in various economic sectors (municipal, industrial, commercial and institutional sectors).

Sustainable development

The sustainable development strategy will be implemented at the departmental, government and municipal levels. The Department's efforts in this regard will focus on the development of orientations and guidelines. The results will be measured by

- Number of environmental regulations reviewed from the standpoint of sustainable development (eight for 2000-2001 and the same number for subsequent years);
- Percentage of policies and programs developed on the basis of government orientations related to sustainable development.

Biological diversity

As for sustainable development, achieving results in terms of conserving biological diversity is contingent on the development and implementation of orientations and action tools. The results of departmental actions will be measured by

- Percentage of protected area in Québec, number of plant species designated as threatened or vulnerable, and number of protected areas.

Water

To allow sustainable water resource management, the Department will table and pass through a water management policy proposal.

At the same time , the adoption of the strategy to reduce pollution from agricultural sources and of its implementation plan and control mechanisms will have environmental impacts, which may be measured through

- Annual change in concentrations of total phosphorus, ammonia nitrogen and nitrate in 12 rivers;
- Annual rate of excess pesticide concentrations as compared to criteria for the protection of aquatic wildlife in wells identified in the pesticide follow-up program.

Air

Actions related to global and transborder air pollution problems will have long-term impacts on the quality of the environment, measured by

- — Annual change, per tonne of production, in greenhouse gases such as carbon dioxide (CO_2), methane (CH_4) and nitrous oxide (N_2O);
- — Annual change in mercury concentrations in precipitation and fish;
- — Annual change in acid emissions (sulphur dioxide) and annual change in acid precipitation.

IMPLEMENTATION INDICATORS

Most of the challenges facing the Department require the development of action strategies and review or adoption of policies, programs, acts and regulations to achieve the environmental and management objectives. Below are the implementation indicators used to measure the achievement of objectives related to these actions.

Promote the preservation of biodiversity by

- — Tabling strategies on protected areas and biological diversity.

Allow sustainable water resource management by

- — Tabling a water management policy proposal.

Define Québec's position with respect to air pollution problems by

- — Adopting action plans on greenhouse gases, ozone-depleting substances and mercury.

FAMILLE ET ENFANCE

MISSION

The mission of the ministère de la Famille et de l'Enfance (MFE) is to focus on the family, improve the lives of children and promote their full development. More specifically, the Department must ensure that society affords a better place to families and children. Accordingly, the government has assigned the Department a leading role in the implementation of family policy.

The Department's primary responsibility is horizontal, i.e. to develop and implement Québec's family policy in conjunction with the relevant stakeholders. Numerous government departments, as part of their own policies, contribute to the well-being of children and parents. These policies impact a variety of areas such as child care, financial support, housing, health care, education, recreation, etc. The Department's role in this respect is one of coordination and cooperation in order to ensure consistent and complementary action. It has a number of tools to help in this regard, such as the development of partnerships and the implementation of steering committees. The Department is also required to advise and counsel government departments and agencies on any issues relating to the family and child welfare. Numerous other non-governmental stakeholders in the community, private, labour, municipal and other sectors are actively involved with children and families, and in working with them, the Department will contribute to advancing Québec's family policy.

The Department has also been assigned sectorial responsibilities. For instance, it may intervene directly, through policies and programs under its responsibility, in areas that concern early childhood development, support for parental responsibility, reconciliation of parental and professional responsibilities, and financial support for families, particularly those on a low income or with disabled children.

With respect to family financial support, the Department relies on the Régie des rentes du Québec (RRQ) in applying the Act respecting Family Benefits (R.S.Q., c. P-19.1) and the regulations concerning family benefits and allowances for disabled children. The RRQ collaborates with the Department in proposing guidelines to the government regarding allowances to pay and conditions for a possible Québec parental insurance plan. Lastly, the RRQ will collaborate on evaluating the family allowance aspect of the *Family Benefits* program and, eventually, the parental insurance plan.

Conseil de la famille et de l'enfance

The Department is responsible for the Conseil de la famille et de l'enfance. Under its Act, the Conseil's primary mandate is to:

- Solicit opinions, and receive and hear requests or suggestions from individuals or groups on family and child welfare issues;
- Advise the Minister, in the form of an opinion, on family and child welfare issues requiring attention or government action, and make recommendations;

- Conduct or commission studies and research projects it deems useful or necessary to perform its duties;
- Inform the public about opinions or reports it has submitted to the Minister and which the Minister has made public.

The Conseil must also advise the Minister on any issue or project relating to the family or child welfare submitted to it. Lastly, the Conseil is also mandated to submit an annual report to the Minister on the situation and needs of families and children in Québec.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

Education-oriented child care services

The government has moved up the implementation schedule for the reduced-contribution places (RCS) program and has maintained the parental contribution at $5. Beginning in September 2000, all age groups will have access to reduced-rate child care services. Accordingly, the Department has adjusted its development plan for the child care places covered. Since September 1, 1999, children aged 2 on September 30 have had access to reduced-rate or cost-free places. As at December 31, 1999, almost 14,000 new places had been made available, bringing the total places available to parents to over 110,000.

With regard to child care during irregular hours (evenings, nights, weekends), four early childhood centres have received the necessary funding to proceed with pilot projects.

To enhance the skills of current child care personnel, the Department, the ministère de l'Éducation and Emploi-Québec are funding a customized training program in child care education techniques designed for over 600 educators already employed by early childhood centres. In addition, in collaboration with the Department, Université du Québec à Montréal has implemented a short undergraduate program in child care services management for current managers. If there is sufficient interest and enrolment to warrant it, this could eventually become a certificate program.

To ensure proper implementation of the educational program in the child care services network, the Department has given training sessions to its own personnel and to child care services managers. This training has been made available to family child care services managers through the collaboration of the Télé-Université network.

The government has also re-examined the salary structure for early childhood centre and daycare employees, and has enabled early childhood centres to provide better income for family child care services managers.

Moreover, the Department has implemented a new, simplified funding program for early childhood centres and daycares. As part of the decentralization process, this new funding program gives greater responsibility to early childhood centres which, in turn, will see the Department's accountability requirements increase. Work has also been started on applying new funding standards and mechanisms for accountability reporting to for-profit daycares.

In addition, to enable better adaptation of its interventions in the regions, specific agreements with 17 regions of Québec have been reached through the intermediary of the regional development councils, in collaboration with the ministère des Régions and the ministère des Affaires municipales et de la Métropole.

The Department has continued talks with the Kativik Regional Authority (KRA) with a view to delegating responsibilities and transferring financial support programs affecting child care services in Native communities. A preliminary understanding has been reached and an agreement is scheduled for next year. Moreover, the Department has already increased its Northern region subsidies and is currently consulting with the KRA on developing early childhood centres in Northern villages.

The Minister for Child and Family Welfare and the Minister of Public Security have signed an agreement protocol regarding checking the legal background of applicants and permit holders and, in the case of corporate entities, their directors. The departments concerned are also continuing work on a second protocol covering the mechanisms that will enable daycare and early childhood centre permit holders to check the legal background of their personnel and, in the area of family daycare, all persons covered by the Regulation respecting childcare centres.

Family allowances

The amounts paid in family allowances have been adjusted to reflect the federal government's increase in the child tax credit. The Department has also increased the allowance paid to single-parent families, which has cut the benefit reduction rate from 50% to 35% for incomes between $15,332 and $20,921, and from 30% to 25% for incomes over $20,921. Approximately 58,000 families, particularly single-parent families, have benefited from this change.

A new regulation concerning the disabled child allowance, which came into effect on February 1, 2000, has corrected the unfair way this allowance was attributed. This regulation was the subject of a vast consultation, notably with the Office des personnes handicapées du Québec.

Parental Insurance

In the fall of 1999, the Department consulted the various stakeholders in Québec and obtained their support for the implementation of a Québec parental insurance plan on the basis of new parameters with respect to the original proposal. The Québec government plans to review the parameters of its projected parental insurance plan, in light of the changes to the Employment Insurance plan regarding parental leave announced during the federal Budget Speech on February 28, 2000.

Coordination and cooperation

The Réseau de rèpondantes et rèpondants, comprising 19 departments and agencies, has been reactivated. It is designed as a coordination and cooperation tool for government actions regarding families and children. The first meeting consisted in reviewing the implementation of the three provisions on family policy and reaching an agreement on the Réseau's mandate and method of operation.

Moreover, participants in the Forum des partenaires de la politique familiale a group chaired by the Minister for Child and Family Welfare which unites 26 agencies from various backgrounds (community organizations, child care services associations, municipal, employer and labour organizations, etc.) agreed to set up two work groups. The first is looking into providing support for the parental role and the second deals with the recognition and funding of independent "family sector" community organizations. These work groups, which submitted an interim report to the Forum des partenaires in February 2000, will continue their work over the coming year.

Internal administration

The Department has conducted a major administrative restructuring in order to align its method of operation with the needs of the clientele associated with the child care services network. This restructuring has led to improved service quality for the clientele by establishing a more personalized approach for all requests originating from the child care services network. Moreover, this restructuring is aligned with the government's guidelines regarding services to the population.

Furthermore, the Department has restructured its activities regarding policies and programs. These changes will enable better coverage of the horizontal and sectorial levels under the Department's responsibility, in particular its cooperation and coordination functions, and allow it to fulfil its responsibilities regarding the evaluation of family policy and programs and the establishment of indicators.

The implementation of centralized general management at the end of the budget year made it possible to start a review of administrative processes. This review will continue over the coming fiscal year.

Finally, last February, under the Act respecting the Accountability of Deputy Ministers and Chief Executive Officers of Public Bodies, the Deputy Minister appeared before the Commission de l'administration publique to answer questions arising from the Auditor General's report on the optimization of Department resources.

CONTEXT AND MAJOR CHALLENGES

Demographic context

In 1996, there were more than 1,353,000 children under age 18 in two-parent families and more than 288,000 in single-parent families. It was also noted that families with children under age 5 represent more than one quarter of all families with children.

The birth rate, which stayed above 1.6 from 1990 to 1996, has since to declined and dropped below 1.5 in 1998. Preliminary data suggests it will be only 1.45 in 1999, its lowest since 1988.

Accordingly, the Department must take these changes into consideration in order to measure the impact on the family.

Government orientations

The Department continues to provide families (especially low-income families) with financial support, intervene through policy in education-oriented child care services, which provides an appropriate framework for preventing and screening for developmental and social problems, as well as offer support services for parents.

The priority of the family policy, reaffirmed by the Premier in his last inaugural speech, is conveyed through the accelerated development of RCSs, the increase in the number of child care places and the maintenance of the $5-a-day rate. Also, the government has confirmed its intention to move ahead with the Québec parental insurance plan. At the Québec youth summit in February 2000, a consensus was reached on continuing the implementation of such a plan in Québec and, therefore, resuming talks with the federal government.

The Department plans to do everything possible to continue the implementation and development of its policies and programs, while taking into consideration the government's financial situation and budget.

Regarding the government's resultsand service-oriented administrative reform, the Department has implemented a new administrative organization to align its method of operation with the needs of the clientele and put greater emphasis on measurable objectives.

The Department maintains close relations with the Native community and will continue its efforts to adapt its actions to the realities of this community.

STRATEGIC ORIENTATIONS

Adjusting family policy to changing needs to ensure the well-being of children and families

The Department plans to proceed with this orientation in conjunction with government and non-government stakeholders working with children and families in order to coordinate actions and adapt policies likely to have repercussions on the development of children, adolescents and families. This work will take into consideration local, regional and provincial needs. In addition, the Department will take steps to promote the family policy and raise awareness among the various stakeholders to enable them to contribute to meeting the goals of this policy.

Promoting the development of measures to reconcile parental and professional responsibilities

The Department will continue the development of education-oriented and diversified child care services, while seeking solutions to the needs of parents with irregular work schedules. As the Department is not alone in its interest in reconciling parental and professional responsibilities, it plans to consult with the other stakeholders so that various reconciliation measures may be developed, specifically in preserving the quality of life for families. Lastly, the Department is continuing work on setting up an eventual Québec parental insurance plan that will cover in particular independent workers in the event of childbirth or adoption.

Contributing to the development of children through preventive intervention and support for the parental role

It is through its educational program targeting the overall and smooth development of children, particularly those from underprivileged backgrounds, that the Department plans to act while safeguarding the primary role of parents. The implementation of the educational program also assumes the availability of well-trained educators. With respect to child development, the Department plans to develop a specific strategy for children and parents from underprivileged backgrounds. Lastly, the Department plans to facilitate the coordination of services for younger children and their parents, while seeking to align the actions of early childhood centres with those of the community (regional development bodies, community organizations, education, health and social services networks, etc.).

Financially supporting families, particularly low-income families

The Department plans to intervene by complementing the federal government benefit with family allowances that will enable low-income families to cover the basic needs of their children. The Department will continue to offer reduced-rate educational child care services to make them more accessible to parents and to facilitate parents' return to school or the workforce. The project to implement a Québec parental insurance plan will constitute an additional measure of family support.

PROGRAM EVALUATION PLAN

The three provisions of the family policy announced by the Premier in the winter of 1996, i.e. education-oriented child care services, family allowances and the Québec parental insurance plan, stem from an analysis on the needs of families and children and a study of the measures then offered by the provincial and federal governments. Two of these measures were brought into effect in September 1997, while the third, the Québec parental insurance plan, has yet to be implemented.

Following implementation of the family allowances and education-oriented child care services, adjustments had to be made in light of evaluation of their impact on family situations. A vast survey of parents' needs and preferences has been undertaken since the implementation of the new services. Among the needs expressed, those regarding child care during irregular hours led the Department to set up pilot projects, which will be evaluated over the coming year.

In addition, the Department is to set up a program evaluation team. The constitution of this team will enable the Department to comply with the government's wish to set up a new, results-oriented management approach and follow up on the Auditor General's recommendations. This team should be able to produce the program evaluation framework in the fall of 2000. Already, the early work indicates that the evaluation of child care services will initially focus on the proper implementation of this program, as it is not yet complete.

BUDGET PLAN

The expenditure budget for Famille et Enfance totals $1,548.0 million, which represents an increase of $87.9 million compared with 1999-2000.

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Planning, Research and Administration	34,291.9	3,206.6	31,085.3	31,160.9
2. Family and Child Services	847,292.0	231,635.3	615,656.7	579,656.7
3. Family Benefits	665,630.0	(146,940.9)	812,570.9	824,470.9
4. Conseil de la famille et de l'enfance	796.4	14.1	782.3	782.3
Total	1,548,010.3	87,915.1	1,460,095.2	1,436,070.8
Staff level (FTEs)	346	—	346	—

Program 1: Planning, research and administration

This program has two objectives: to perform research and elaborate policies which are favourable to the development of families and children, in coordination with government departments and agencies; and to develop and administer child care and other family and childhood services. This program also includes administrative costs of the Department.

The budget difference between the two financial years is mostly due to activities related to priority issues, i.e. program evaluation, research, concerns about follow-up and financial controls, and document management.

Program 2: Family and child services

This program has two objectives: to develop and promote access to quality, education-oriented child care services; and to provide financial assistance to child care centre associations and amalgamations as well as community and family organizations involved with child welfare and family matters.

The increase in probable expenditure for 2000-2001 is due to the increased number of places in early childhood centres and daycares in the child care services network, the expansion of the RCS program to all children starting September 1, 2000, and the ongoing salary restructuring for child care services personnel and managers.

Program 3: Family allowances

This program distributes family benefits, which include the family allowance and the allowance for handicapped children. It also includes the administrative and management costs of this program.

The decrease in expenditures in this program is attributable mainly to the increase in family incomes considered in the calculation of family allowances and in part to the annualization of the federal government's investment in the federal child tax credit for 1999, as well as the investment to be made in July 2000.

Program 4: Conseil de la famille et de l'enfance

This program ensures the operation of the Conseil de la famille et de l'enfance whose principal role is to advise, at the Minister's request or on its own initiative, the Minister on all questions concerning the family and childhood.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	1,981.7	3,099.9
Loans, Investments and Advances	2.0	2.0

The 2000-2001 investment in fixed assets will be used primarily for the development and updating of computer systems to support items in the family policy.

INDICATORS

The adaptation of family policy to the changing needs of children and families, as well as the promotion of family policy can be assessed using the following indicators:

- The adoption and implementation of an action plan aimed at coordinating government action and policies likely to have repercussions on the development of children, youth and families.

Achievement of the results expected from the development of measures to reconcile the family and work can be assessed by

- The level of needs covered by region and type of education-oriented child care services;
- The number of places available by region and type of education-oriented child care services;
- The average waiting period for obtaining a place in child care services;
- The assessment report of pilot projects on education-oriented child care services according to irregular hours;
- The adoption of orientations and the implementation of an action plan regarding the reconciliation of parental and professional responsibilities by a work group made up of the stakeholders (unions, employers, government departments and agencies, community organizations, etc.).

Attainment of objectives related to the development of children and support for the parental role can be assessed by

- The adoption of a reference framework and an action plan to evaluate how adequate an educational program has been set up based on the standards established by the Department in spring 2000;
- The percentage and number of early childhood centres (ECC) and daycares surveyed to evaluate how adequate an educational program has been set up based on the standards established by the Department, as well as the percentage and number of these facilities that have set up the educational program adequately;
- The number of trained employees and managers in child care services (institutional and family);
- The number of child care services where accountability reporting and quality management processes are set up;
- The number of agreements between ECCs and community agencies (regional development bodies, community organizations, educational and health networks, etc.).

Attainment of expected results regarding financial support for families will be assessed by

- The level of needs covered for child care services and the number of reduced-contribution places by region.

FAUNE ET PARCS

MISSION

Wildlife

The Société de la faune et des parcs du Québec ensures the conservation and development of wildlife and wildlife habitats in a perspective of sustainable and harmonious development of Québec's cultural, social, economical and regional sectors.

Parks

For the benefit of current and future generations, the Société ensures the permanent protection and conservation of areas representative of Québec's natural regions and exceptional natural sites, and promote their development so that they are accessible to the public for educational and recreational purposes, in a perspective of harmonious development of Québec's economic, social and cultural sectors.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

With regard to wildlife management, several projects relating to the acquisition of knowledge and protection of species and their habitats have been completed or have progressed considerably. Accordingly, trapping reform adopted last year was completed, and the new conditions have been in place since September 1999. In addition, preparation of the report for all of Québec has advanced significantly. The main wildlife species are being managed in keeping with approved management plans. The caribou plan is being drafted, while the salmon plan will soon be finished and submitted, within the next few months, to the various partners concerned.

Major efforts have been devoted to threatened or vulnerable species. In addition to fact-finding projects carried out on an ongoing basis, the "designation" process under the Act respecting threatened or vulnerable species (R.S.Q., c. E-12.01) is continuing. One species (the copper redhorse) has been designated and seven others will be added within the next few months. In addition, five species restoration plans are being prepared. Moreover, the Société is constantly producing publications and status reports on various species (e.g. lake and Atlantic sturgeon) to clarify the status of these resources and determine adapted management methods.

The positioning of wildlife development strategies, along with action and development avenues, are in the preparation phase, and should be published within the next few months.

Specifically for wildlife habitats, a guide to the formulation of a tourist development plan in controlled harvesting zones (ZEC) is being drafted in order to develop the territorial potential of ZECs. The plan should take effect in 2001. Regarding fishing permits for non-residents, a change in products offered (introduction of short-stay permits, catch-and-release permits, etc.) has engendered a substantial increase (12%) in the number of permits sold.

As for the economic spinoffs of wildlife, documents pertaining to the following topics have been or will be published:

- Sportfishing activities by administrative region (May 1999);
- Regional economic repercussions of sportfishing (April 2000);
- Study paper on sportfishing in Québec (2001).

Concerning the increase in social, cultural and economic benefits related to wildlife, the reform of hunting and fishing zoning continues; consultation with partners will be completed in spring 2000. The new zoning is scheduled to take effect in 2002.

As for protection and development of natural areas, a number of structuring actions have been undertaken.

For example, to revitalize Québec parks, priority has been placed on improving representation of Québec's natural regions. Public hearings were held leading to the creation of three parks: Hautes-Gorges-de-la-Rivière-Malbaie, Plaisance and Rivière-Vauréal.

On April 1, 1999, the Québec government authorized the Société des établissements de plein air du Québec (SÉPAQ) to manage the activities and services of Québec parks as part of the creation of a province-wide network. SÉPAQ is committed to invest $50 million in a multi-year capital program. Incidentally the 2000-2001 Budget Speech announced additional investments of $30.0 million in parks, wildlife reserves and tourist establishments.

CONTEXT, MAJOR CHALLENGES AND STRATEGIC ORIENTATIONS

The Act respecting the Société de la faune et des parcs du Québec was sanctioned on June 19, 1999 (1999, chapter 36). The Société administrators were appointed on September 8, 1999, and the legal provisions took effect on December 1 that same year. The last few months of the 1999-2000 fiscal year were dedicated to putting in place the new Société, which is now fully operational.

Spurred by its board of directors, in 2000-2001 the Société plans to formulate its three-year strategic plan, which will take effect beginning in 2001-2002

In the interim, the Société will uphold actions in 2000-2001 relating to the strategic orientations mentioned below, which are in line with the actions formulated in 1999-2000.

WILDLIFE

Challenge 1: Ensure the diversity, abundance and sustainability of wildlife and wildlife habitats.

Québec wildlife is rich and abundant. It is the Québec government's responsibility to ensure the conservation and development of this natural capital by contributing to maintain biodiversity in Québec, Canada and abroad, and by ensuring sustainable use by the population.

Orientation 1: Ensure the preservation of endangered or vulnerable species, and see to their recovery.

Orientation 2: Ensure the protection of all species and their habitats, and sustainable use of species harvested.

Orientation 3: Contribute to the implementation of the Convention on Biological Diversity.

Challenge 2: Promote the social, cultural and economic advantages of activities related to wildlife and its habitats.

Wildlife is an important natural resource for Quebecers. It also represents significant potential economic development for several regions. The substantial spinoffs of wildlife-related economic activities are pivotal to promoting socio-economic development in Québec.

Orientation 1: Foster harmonious economic development in accordance with the Québec government's local and regional development support policy.

Orientation 2: Reinforce dialogue among the key players in the Wildlife sector and with stakeholders involved in regional economic development.

Orientation 3: Develop and implement a marketing plan in concert with players in the wildlife and tourism sectors.

PARKS

Challenge 1: Ensure representation of Québec's natural regions and protection of exceptional natural sites.

The Québec parks network is an exceptional heritage that fosters regional economic development. Accordingly, it is important that Québec adopt a clear, integrated vision regarding the development of protected areas, including parks, with a view to making a significant contribution to safeguarding biological diversity.

Orientation 1: Position the development of the parks network within the context of a Québec strategy on protected areas and the province's commitments with respect to the Rio agreement.

Orientation 2: Continue creating parks in cooperation with local and regional communities and regional socio-economic stakeholders within the context of sustainable development.

Challenge 2: Ensure the development of parks into a quality environment, worthy of a government-run network, within the context of harmonious economic, cultural and social development in Québec's regions.

The Québec parks network needs to be enhanced and consolidated if it is to enhance its competitive position and attain a quality worthy of a Québec institution. Priority will be placed on formulating master plans to conserve and develop this resource for Québec society.

Orientation 1: Favour an approach to parks development that takes into consideration natural conservation and the market trends toward "nature immersion" products, or products centred on sports and outdoor activities.

Orientation 2: Implement a management approach based on results, accountability and openness in cooperation with stakeholders. Develop indicators that ensure adequate follow-up of implementation of master plans for each of the parks.

PROGRAM EVALUATION PLAN

The evaluation activities for 1999-2000 will focus on updating the Performance Framework of the St. Lawrence Vision 2000 Action Plan, which has been completed.

The Performance Framework is intended to provide the St. Lawrence Vision 2000 Action Plan with a management and decision-making tool for strategic planning and specific evaluation of the program anticipated in 2000-2001.

The Performance Framework will clarify the links between the mission, objectives and environmental issues stated in the St. Lawrence Vision 2000 Action Plan. It will also measure the short- and long-term repercussions among clienteles. In addition, the framework will identify indicators that will be associated with environmental and socio-economic benefits and advantages of the actions undertaken.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Société de la faune et des parcs du Québec	102,540.2	14,976.8	87,563.4	75,201.0
Total	102,540.2	14,976.8	87,563.4	75,201.0
Staff level (FTEs)	1,052	—	1,052	—

Program 1: Société de la faune et des parcs du Québec

The objective of this program is to ensure conservation and development of wildlife, wildlife habitats, and parks within a framework of sustainable development and preservation of ecosystems. It encompasses activities related to planning and development of parks for conservation, education or recreational purposes, again with a view to sustainable development.

Note that the activities and services offered in Québec parks have been the responsibility of the Société des établissements de plein air du Québec since April 1, 1999.

The $15 million increase in the expenditure budget is largely attributable to additional amounts allocated to investments in parks, wildlife reserves and tourist establishments.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	3,126.4	3,126.4
Loans, Investments and Advances	—	—

INDICATORS

— IMPLEMENTATION INDICATORS

WILDLIFE

- Wildlife report tabled;
- Salmon management plan adopted;
- Caribou management plan prepared;
- Guide to formulation of a tourism development plan prepared for ZECs;
- Status report produced on supply and demand (current and potential) and economic impacts of wildlife activities;
- Consultation held on hunting and fishing zoning reform.

PARKS

- Regulatory provisions concerning Hautes-Gorges-de-la-Rivière-Malbaie, Plaisance and the Rivière-Vauréal parks took effect;
- Master plans for parks produced in collaboration with Québec and regional authorities;
- New Regulation on parks took effect, along with provisions concerning the introduction of access rights.

— RESULTS INDICATORS

WILDLIFE

- Number of wildlife species designated under the Act respecting Threatened or Vulnerable Species (R.S.Q., c. E-12.01)
- Number of wildlife restoration plans implemented
- Number of hunting and fishing permits sold annually
- Change in economic spinoffs and job creation (available in 2002) for harvesting and non-harvesting activities
- Number of management plans adopted

PARKS

- Number of parks created
- Surface area of additional protected areas
- Revenue associated with right-of-access implementation

FINANCES

MISSION

The mission of the Minister of State for the Economy and Finance is to foster Québec's economic development and advise the government on financial matters. To do this, the Minister formulates and submits to the government policies on economic, fiscal and budgetary measures. To support economic growth, increased investment and fuller employment, he develops and implements financial support initiatives and tax incentives.

Every year, the Minister prepares and presents to the National Assembly the Budget Speech that sets forth the government's economic, taxation, budgetary and financial orientations. In addition, the Minister

— Establishes and proposes to the government the overall level of expenditures;

— Proposes to the government orientations concerning revenues and advises the government on its investments;

— Supervises, controls and manages all facets of the government's financial affairs not assigned by law to another authority;

— Manages the Consolidated Revenue Fund and the public debt;

— Oversees preparation of the Public Accounts and other government financial reports;

— Together with the chairman of the Conseil du trésor, develops policies and orientations regarding fixed assets and establishes the level of financial commitments inherent in the renewal of collective agreements;

— Develops and proposes to the Conseil du trésor the accounting policies to be followed by the departments and agencies, the rules for payments from the Consolidated Revenue Fund as well as rules for the collection and administration of government revenues.

The Minister also acts as a shareholder in various government corporations and administers a number of statutes governing the financial sector and the corporations which come under its authority. He is accountable to the National Assembly for the Institut de la statistique du Québec (ISQ), which is responsible for supplying reliable and objective statistical information on Québec's situation, for Investissement-Québec, which supports and coordinates government action concerning canvassing and investment assistance, and for the Inspector General of Financial Institutions (IGFI), which is responsible for supervising and inspecting financial institutions and administering the register of sole proprietorships, corporations and legal persons and the Régie de l'assurance-dépôts du Québec. The Minister of Finance is also responsible for the Commission des valeurs mobilières du Québec, which is mandated to foster the efficient operation of the securities market, and for the Bureau des services financiers, which oversees public protection in the field of distribution of financial services and products.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

In 1999-2000, the Department implemented the measures announced in the Budget Speech of March 9, 1999, notably

- The New Economy Development Bureau and the new economy centres aimed at developing the knowledge-based economy in all regions of Québec through tax assistance initiatives;
- The Montréal Foreign Trade Zone at Mirabel to foster the establishment of companies at the Mirabel airport site;
- Tax incentives to support research and development and technology adaptation,;
- A new refundable tax credit for home support of elderly persons with diminishing abilities.

A parliamentary committee held a public consultation on the choices to be made in reducing personal income tax.

The Department also carried out diverse analyses for the preparation of the 2000-2001 Budget Speech and also

- Created Financement-Québec, a corporation mandated to grant loans to organizations outside the government accounting system, i.e. to agencies of the education, health and social services networks;
- Implemented the Act respecting the distribution of financial products and services (S.Q. 1998, c. 37), which involved the creation of the Bureau des services financiers, and established the regulations provided for under the legislation;
- Approved new international finance centres;
- Studied the actions required in response to the Bédard report on local taxation;
- Developed a frame of reference for government fees in conjunction with the departments and agencies concerned;
- Carried out the financing program of the government and managed the debt so as to minimize its risk and cost;
- Studied the proposals concerning the reorganization of the Canadian stock exchanges and advised the Minister on issues of concern for the Montreal Exchange;
- Developed two bills aimed at securing the new management framework for the public administration, i.e. the Act respecting the Ministère des Finances and, with the Conseil du trésor, the bill to amend the Financial Administration Act.

The Comptroller of Finance made a significant contribution to the Gestion intégrée des ressources (GIRES) project. Major resources were also committed to preparing systems for the year 2000 and to the accounting reform.

The IGFI continued to review the tools and procedures for the oversight of financial institutions and allocated significant resources to the modernization of the regulatory system, particularly regarding guidelines. In the corporate sector, the IGFI developed management tools to improve the Business Registry and took steps to improve customer service, including the use of computer communication.

CONTEXT AND MAJOR CHALLENGES

The mandates entrusted to the Minister of State for the Economy and Finance and to the ministère des Finances by the government and by legislation, place them at the heart of government activity. The Department must play its role fully as an adviser to the Minister and to the government on a large number of issues relating, in particular, to economic development, personal and corporate taxation, financial stability, financing and management of the public sector debt, federal transfers, and the financial sector.

Each year, the Budget Speech provides the Minister of Finance with the opportunity to present the major challenges and strategies for the government. Briefly, the major challenges concern the following issues:

— In economic matters: In the context of globalization, the competitiveness of Québec's economy must be comparable with that of competing economies, otherwise there is a real risk that unemployment will worsen and our ability to finance public sector services will decline. Moreover, development of the knowledge economy and the digital economy generates both challenges and opportunities.

— In terms of public finances: Now that it has balanced the budget, the government must determine to what degree it can lighten the personal and corporate income tax burden, and improve funding for public services while continuing to focus on a balanced budget in the medium and long terms.

— In terms of debt financing and management: The Department must obtain funds on financial markets and manage its debt with a view to minimizing its cost and risk, otherwise there could be an impact on the tax burden or public services.

— Regarding the financial sector: It is important for the regulatory framework and the oversight of the various players to provide the public with adequate protection without imposing a burden that is needlessly costly for consumers or harmful in terms of the ability of domestic firms to compete. As elsewhere in the world, Québec is experiencing a profound change in the financial services industry. This transformation of the financial sector raises challenges in terms of legislative and regulatory framework, oversight and control, as well as overlapping jurisdictions. It is essential that Québec's financial sector be strong enough to adequately meet the needs of Québec's economy.

STRATEGIC ORIENTATIONS

Briefly, the major strategic orientations are as follows:

- In economic matters: The Department intends to pursue the economic strategy unveiled in 1998: new Société générale de financement (SGF), Investissement-Québec, Private Investment and Job Creation Promotion Fund (PIJCPF), tax relief for businesses in the new economy and the financial sector, frequent promotional activities in other countries by the Minister of State for the Economy and Finance. In the 2000-2001 Budget Speech, the government announced an increase in the budgets of the New Economy Development Bureau, the PIJCPF program and the Société de développement de la Zone de commerce international de Montréal à Mirabel (the *Montreal foreign trade zone at Mirabel development corporation*). It also implemented a small-business financing program that offers loan guarantees to new firms or those in operation for under three years, and created a support program for connecting families to the Internet.

- In terms of public finances: Reductions in personal income taxes will take effect during the coming years and take into account the opinions received during a public consultation on reducing the tax burden on individuals. Major reinvestments will be made in the sectors considered priority by the government pursuant to events such as the Sommet du Québec et de la jeunesse held in February 2000. In the context of the coming passage of bills instituting a new management framework, the Comptroller of Finances will reposition his role in light of the new departmental and agency responsibilities for financial resources management.

- Concerning financing and debt management: The Department uses an active debt management strategy; to minimize its short- and long-term costs and risks, it makes use of derivative products and diversifies its sources of funds both internationally and domestically. The sale of savings products by Placements Québec is part of this policy direction. A similar strategy will be implemented concerning the management of the debt of the retirement plans to reduce the cost and risks.

- Regarding the financial sector: Legislation concerning financial institutions will be modernized to adapt the legal framework to the new realities of the financial sector; the government will continue to support the development of a strong financial sector, particularly in Montréal, in order to offer young people interesting and well-paid jobs and to channel savings towards consumers and businesses in Québec. In the 2000-2001 Budget Speech, the government announced that an additional amount would be paid to the Institut de finance mathématique de Montréal to finance bursaries, internships and research projects to develop expertise in financial mathematics, particularly among young people. The office of the IGFI will review its strategies for intervention concerning monitoring of financial institutions and develop new regulatory instruments.

THE PROGRAM ASSESSMENT PLAN

In his annual Budget Speech, the Minister of Finances announced the government's tax and budget measures. These announcements are the result of research and analyses carried out during the preceding months or years, and the observations and findings of all participants. The budget documents published in the Budget Speech furnish the major items explaining the new measures and the changes to existing tax measures.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Economic and Fiscal Policies	29,820.2	4,690.7	25,129.5	23,597.2
2. Financial Policies and Operations	11,418.1	1,787.0	9,631.1	9,495.2
3. Comptroller of Finance	16,645.0	500.0	16,145.0	14,645.7
4. Debt Service and Interest on the Retirement Plans Account	6,750,000.0	26,000.0	6,724,000.0	6,724,000.0
5. Internal Management and Support	21,618.0	1,898.1	19,719.9	19,024.8
6. The Inspector General of Financial Institutions	23,073.5	(140.6)	23,214.1	22,889.5
7. Economic Development Assistance	143,405.6	48,830.6	94,575.0	210,875.0
8. Private Investment and Job Creation Promotion Fund	220,190.0	29,500.0	190,690.0	45,113.2
9. Provision for initiatives concerning revenues	41,998.4	(2,455.0)	44,453.4	11,518.0
Total	7,258,168.8	110,610.8	7,147,558.0	7,081,158.6
Staff level (FTEs) (excluding special funds)	1,072	—	1,072	—

Note: Programs 8 and 9 contain provisions that allow transfers of appropriations to other programs, and expenditures accounted for in 1999-2000 include such transfers. Transfers made from the *Private Investment and Job Creation Promotion Fund* program amount to $125.4 million and transfers made from the *Provision for initiatives concerning revenues* program amount to $32.9 million.

The difference between the total 2000-2001 expenditure budget and that of 1999-2000 is mainly attributable to changes in the cost of debt service, the PIJCPF, and the *Economic Development Assistance* program.

Program 1: Economic and Fiscal Policies

This program consists of the following activities:	$M
– Institut de la statistique du Québec: provide reliable and objective statistical information on the situation of Québec concerning all aspects of Québec society for which such information is relevant; draw up and maintain an up-to-date demographic balance sheet of Québec and inform the public of the comparative situation and trend of overall remuneration of unionized employees of the public and parapublic sectors	11.7
– Fiscal policies: advise the government on fiscal and budgetary policies and carry out the necessary work pertaining to the Budget Speech; assess the impact and dynamics in Québec of federal government transfer programs; study and advise the government on financial institutions and the distribution of financial services and products; encourage investment by local and foreign companies in sectors of the new economy and financial services	9.2
– Economic policies: advise the government on economic policies in order to remedy structural problems in the economy, enhance Quebec's economic growth potential, and ensure the economic development of all regions of Québec; monitor and analyze changes in the economic situation and produce forecasts; assess the impact of investment projects, in particular those in the Montréal Foreign Trade Zone at Mirabel	4.5
– New Economic Development Bureau: foster the development of the new economy and manage assistance programs	4.5

The change in expenditures under this program results from the addition of resources necessary for the creation of the New Economic Development Bureau ($3.0 million) and for the ISQ grant, from staff adjustments and from salary adjustments pursuant to the renewal of collective agreements.

Program 2: Financial Policies and Operations

This program consists of the following activities:	$M
– Financing, Debt Management and Financial Operations: carry out the government's financing and coordinate overall public sector financing; manage the government's debt while minimizing its costs and risks; manage financing, debt and treasury operations; direct and control the marketing, distribution and administration of government savings products (Placements Québec); manage the Financing Fund, Financement-Québec and the debt relating to the retirement plans	6.3
– Bank service charges: assume the cost of the government's banking operations	3.4
– Government corporations, financial organization and accounting policies: advise the government on the responsibilities of the Minister of Finance in his role as shareholder in government corporations; administer the PIJPCF program; carry out the financial restructuring pursuant to the accounting reform	1.7

The increase in the expenditures of this program stem mainly from salary adjustments, reorganization of positions and depreciation expenses.

Program 3: Comptroller of Finance

This program consists of the following activities:	**$M**
– Government accounting: keep the government's books; revise the accounting framework taking into account policy directions respecting accountability and the rendering of accounts, and prepare the Public Accounts	6.1
– Control and audit: conduct audits of the budgetary and accounting operations of government departments and agencies in order to ensure compliance with legislation and regulations	5.3
– Information systems: operate the government's computerized budget and accounting management system in order to make available financial and budgetary information to government departments and agencies	5.2

The increase in the expenditures of this program stems mainly from salary adjustments pursuant to renewal of the collective agreements.

Program 4: Debt Service and Interest on the Retirement Plans Account

The estimates for this program total $6,750.0 million and consist of two items:	**$M**
– Debt service: this segment of the program includes the budget required to cover the cost of the government's borrowings	4,157.0
– Interest on the retirement plans account: this segment of the program includes the funds required to cover the cost of interest applicable to the government's retirement plans account	2,593.0

Compared with 1999-2000 expenditures, the budget for this program in 2000-2001 is up $26.0 million. This increase is attributable to:

	$M
– Debt service: chiefly, higher interest rates	45.0
– Interest on the retirement plans account: increase in the interest revenue of the Pension Plan Sinking Fund following accelerated deposits to the Fund	(19.0)

Program 5: Internal Management and Support

	$M
– The purpose of this program is to provide the Department with the professional and technical support it needs in the following areas: human resources, financial management, communications, computer systems, and physical resources. The estimates for this program also include the government's contributions as employer for the Department	21.6

The change in the expenditures of this program stems primarily from the increase in the cost of collective agreements, employer contributions, computer equipment and depreciation expenses.

Program 6: The Inspector General of Financial Institutions

	$M
– This program focuses on the monitoring and control of financial institutions and the administration and operation of a register of sole proprietorships, corporations and legal persons established by the government	23.1

The budget expenditures for this program remain relatively constant.

Program 7: Economic Development Assistance

This program consists of the following activities:	$M
– Investissement-Québec: act in various economic sectors and coordinate government action with several stakeholders in terms of business promotion and investment assistance	90.2
– Provide support for connecting families to the Internet	28.0
– Montréal Foreign Trade Zone at Mirabel	13.4
– Expenses relating to the "service employment paycheque"	6.1
– Assistance to agencies and companies involved in economic development	5.7

The increase in expenditures under this program is chiefly attributable to the measures announced in the 2000-2001 Budget Speech. Creation of the *Support for Connecting Families to the Internet* program involves new expenditures of $28.0 million and the *Small Business Financing* program entrusted to Investissement-Québec, $25.4 million. In addition, support to the Société de développement de la Zone de commerce international à Mirabel has been increased by $5.8 million, the contribution to the Institut de finance mathématique de Montréal has been augmented by $2.0 million and assistance to multimedia associations is up by $2.0 million.

Program 8: Private Investment and Job Creation Promotion Fund

	$M
– This program was set up to offer various forms of financial support to stimulate investment and revitalize employment. It gives priority to projects of more than $10.0 million, in particular in the manufacturing sector, advanced technologies and natural resources	220.2

The expenditures budget of this program has been increased to reflect the $150.0-million increase in the commitments budget.

Program 9: Provision for initiatives concerning revenues

This program consists of the following activities:	$M
– Provision for collecting all revenue owed to the government	32.0
– Provision for fee measures	10.0

The expenditure budget of this program remains relatively stable.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	19.576.6	560.2
Loans, Investments and Advances	5.0	5.0

The growth of the investments budget is due to dissolution of the Department's Information Technology Fund. In 2000-2001, credits of $14.8 million are required to acquire the assets of the Fund as at March 31, 2000 at their net value of $14.8 million. The increase is also due to new investments in 2000-2001, including those required by the Comptroller of Finance for integrated management of resources and development of projects related to debt management and financing.

SPECIAL FUNDS

FINANCING FUND

	FORECAST 2000-2001 ($000)	PROBABLE 1999-2000 ($000)
Revenues	169,933.3	233,005.3
Expenditures	168,891.2	228,672.7
Surplus (deficit)	1,042.1	4,332.6
Investments	—	—
Staff level (FTEs)	17	17

The Financing Fund, established under the Financial Administration Act (R.S.Q., c. A-6), is intended to render financial services to the organizations included in the government's accounting system, such as the special fund and government corporations.

THE HORSE-RACING INDUSTRY FUND

	FORECAST 2000-2001 ($000)	PROBABLE 1999-2000 ($000)
Revenues	14,500.0	14,282.9
Expenditures	14,500.0	14,282.9
Surplus (deficit)	—	—
Investments	—	—
Staff level (FTEs)	—	—

The purpose of the Fund is to support the horse-racing industry. It is constituted mainly by amounts paid by the ministère du Revenu representing the proceeds of the pari-mutuel tax. These amounts are distributed among the Société de promotion de l'industrie des courses de chevaux (SPICC) and holders of racing licences covered by the Act Respecting Racing (R.S.Q., c. C-72.1).

SPECIAL OLYMPIC FUND

	FORECAST 2000-2001 ($000)	PROBABLE 1999-2000 ($000)
Revenues	75,000.0	57,300.0
Expenditures	74,736.3	57,005.2
Surplus (deficit)	263.7	294.8
Investments	—	—
Staff level (FTEs)	—	—

The Special Olympic Fund was set up in 1976 by the Act to Establish a Special Olympic Fund (1976,Chapter 14). This Fund and the revenue it derives from the special tobacco tax are allocated exclusively to paying for the principal and interest on the borrowings of the Régie des installations olympiques and for the completion of Olympic installations.

FONDS DU CENTRE FINANCIER DE MONTRÉAL

	FORECAST 2000-2001 ($000)	PROBABLE 1999-2000 ($000)
Revenues	637.5	396.5
Expenditures	627.5	21.1
Surplus (deficit)	10.0	375.4
Investments	—	—
Staff level (FTEs)	—	—

Established by the Act respecting international financial centres (1999, Chapter 86), this Fund is earmarked for the financing of activities to promote and develop Montréal as an international financial centre.

INDICATORS

The Department uses and publishes a number of economic and financial indicators throughout the year.

INDUSTRIE ET COMMERCE

MISSION

The mission of the ministère de l'Industrie et du Commerce (MIC) is to contribute to the economic development of Québec by enhancing the competitiveness of businesses and by developing markets in order to support job creation.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

- 123 trade missions were carried out, including 4 involving the Premier and 7 involving the minister, intended to stimulate the development of exports and diversify markets. In addition, a Québec office, trade section, opened in Barcelona.
- Québec affirmed its participation in the Decade of the Americas by implementing 30 projects with various partners in ten Latin American countries and in the U.S. which open access to these markets for nearly 150 new exporters.
- Support was provided for the creation of technological showcase projects to demonstrate the functionality and market potential, particularly for export, of new products or processes whose development is completed. The Department actively participated in technological meetings held with several countries to set up alliances and/or technology transfers in several industrial sectors.
- Support was provided for the creation of 1,816 jobs in 80 companies as part of the *Forma-Stages* section of the *Amélioration des compétences en science et technologie* program.
- The *Soutien à l'innovation et aux pratiques avancées* section of the *Impact-PME* program was implemented.
- The Chantier Inforoute-jeunesse (250 student interns) was launched.
- The *Support for development of an optic centre* program was put in place.
- An e-business strategy was defined.
- A *Partnership Fund* was created which encompasses several programs aimed at Department partners.
- Government objectives targeting "2,000 new exporters in the year 2000" and "500 businesses that have diversified their export markets" were met.

CONTEXT AND MAJOR CHALLENGES

There is no question that globalization will accelerate in coming years. The business and government environment will consequently be shaped by four major trends: the acceleration of market liberalization and the use of technologies, the enhanced mobility of capital and investments, the investment of human capital in the new environment created by the knowledge economy, and the growing impact of large conglomerates on the competitiveness of national economies.

The Department's actions take into account the major issues and challenges faced by economic development players:

- The challenge of productivity: The prosperity of Québec and the capacity of its businesses to succeed on both domestic and foreign markets critically depends on the speed at which companies can successfully boost their productivity, by using all the potential of e-business and information technologies and by innovating in terms of both production procedures and new products.

- The digital and electronic economy: The power of the Internet has made the digital economy an indispensable growth engine. This sweeping phenomenon will have structuring decisive effects on the future of Québec, specifically with regard to improving the standard of living and creating employment.

- Reinforcing and renewing the industrial structure: Québec must simultaneously create new businesses, orient investments in the most promising sectors of our economy, nurture highly performing companies and support those that are experiencing temporary difficulties yet offer a solid growth outlook.

- Market competitiveness: The competitiveness of an economy is particularly contingent on the capacity of its businesses to penetrate both internal and external markets. Québec must concentrate its efforts on consolidating its base of exporting businesses in order to tap into new and growing markets.

STRATEGIC ORIENTATIONS

In order to take advantage of the growth possibilities offered by the global economy and economic development, the Department focuses its actions on reinforcing internal and external competitiveness of businesses by concentrating on:

- Fostering business innovation by accelerating the corporate shift to
    - Added-value production, through actions aimed at supporting the implementation of added-value production practices and by promoting the hiring of qualified manpower,
    - The digital economy, through actions intended to intensify businesses' adoption of practices and strategies linked to e-business, positioning companies in e-business networks and putting in place conditions conducive to the start-up and development of companies operating in this sector;

- Supporting the development of internal and external markets by
  - Increasing the number of new exporting SMBs through actions intended to structure and assist companies in their initial exporting efforts,
  - Consolidating the base of companies deemed to be new exporters, and guiding companies already familiar with exporting toward promising markets through actions aimed at markets with strong potential and at developing diversification strategies;
- Contributing to the renewal of Québec's industrial structure through investment and entrepreneurship, notably by
  - Reinforcing the industrial structure through actions designed to steer investment toward sectors that have the most promising growth potential, specifically by developing sectorial strategies, enhancing the retention and survival rate of high potential businesses by setting up "watch" and "action" sections and carrying out major industrial projects,
  - Renewing the industrial structure through actions aimed at enlarging the entrepreneurial base and creating conditions conducive to the development of entrepreneurship;
- Enhancing the business environment of companies through actions aimed at
  - Reinforcing the industrial fabric through networking, formulating regional strategies, defending the interests of companies in trade policies, reinforcing the competitiveness watch system and publicizing companies' needs and problems among other government ministries and agencies.

PROGRAM EVALUATION PLAN

The Department's plan for 1999-2000 included the analysis of four programs:

- *The Sectorial Partnership Fund – Section 6: Establish a regional or sectorial export-promotion service*. The evaluation reviewed the program conditions.
- *Impact-PME*. The program results have been compiled given. The program is so new that the real repercussions among the clientele cannot be assessed as of yet.
- *Assistance for Realization of Industrial Projects*. The evaluation is under way and the report should be submitted in late June 2000.
- *Aide aux activités spécifiques des associations sectorielles (PAASIQ)*. The evaluation is under way and the report should be submitted in late June 2000.

For 2000-2001, in addition to completing evaluation frameworks and project evaluations, the Department will evaluate the following programs:

— *Strategic Employment Support Program.*

— The *Programme de promotion de la mode et du design (PPMD).* The evaluation will cover the attainment of objectives and repercussions on clientele.

— The *Programme d'aide aux coopératives de développement régional.* The evaluation will cover the attainment of objectives and repercussions on clientele.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Technical Support for the Manufacturing and Commercial Sectors and for the Development of External Trade	73,614.4	863.1	72,751.3	67,257.8
2. Financial Assistance for the Manufacturing and Commercial Sectors and for the Development of External Trade	77,859.1	(3,884.2)	81,743.3	84,944.6
Total	151,473.5	(3,021.1)	154,494.6	152,202.4
Staff level (FTEs)	783	(2)	785	—

Note: Program 1 contains a provision that allows transfers of appropriations to other programs, and expenditures accounted for in 1999-2000 include such transfers. Transfers made from the *Technical Support for the Manufacturing and Commercial Sectors and for the Development of External Trade* program amount to $8.1 million.

The Department's 2000-2001 expenditure budget amounts to $151.5 million, a decrease of $3.0 million compared with the 1999-2000 expenditure budget. The staff level totals 783 FTEs, equal to a drop of 2 FTEs from 1999-2000.

The 2000-2001 expenditure budget includes amounts allocated during this year's Budget Speech and the preceding Budget Speeches. These include *Décennie québécoise des Amériques* program, assistance to regional development, assistance to economic regional development, and summer employment and internships for students. This budget also takes into account an expenditure streamlining effort.

Program 1: Technical Support for the Manufacturing and Commercial Sectors and for the Development of External Trade

This program includes all the Department's administrative units.

The program comprises the following activities:	$M
– Department administration and management of human, material, financial and information resources	21.6
– Technical services to manufacturing companies, stores, cooperatives and regional services; administration of student placement	16.5
– Development of external trade	13.8
– Provision for student employment by departments and agencies	9.4
– Industrial sector development	8.2
– Economic analysis and policies	4.1

The 2000-2001 expenditure budget for this program totals $73.6 million, an increase of $0.9 million from 1999-2000. This increase is attributable to the combined effect of the streamlining of expenditures and the addition of an amount for implementation of government priorities such as promotion and assistance of SMBs with regard to e-commerce and the implementation of the economic and trade section of the Premier's missions. The relative stability of the other estimates reflects the Department's priority of preserving a pool of knowledge and expertise that fosters efficient support of its actions centred on promotion of industrial and market development.

Program 2: Financial Support for the Manufacturing and Commercial Sectors and for the Development of External Trade

This objective of this program is to provide financial assistance to business and agencies for projects that stimulate job creation or contribute to the development of competitive and innovative businesses and to support the expansion of businesses in export markets.

The program comprises the following activities:	$M
– Financial assistance provided by the Department to ventures and agencies	68.5
– Support for services to SMBs	8.0
– Support for operations of Innovatech corporations	1.1
– Sidbec	0.3

The 2000-2001 expenditure budget for this program is $77.9 million, a reduction of $3.9 million from 1999-2000. The major changes in transfer expenditures are as follows:

	$M
– Support for economic development agencies	4.5
– Support Program for Strategic Employment (SPSE)	(2.3)
– Québec-World Internships	(2.1)
– Program to Further Knowledge in Science and Technology (PFKST)	(1.4)
– Innovatech Corporation	(1.1)
– Other changes	(1.5)

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	1 446.9	1 444.6
Loans, Investments and Advances	—	—

INDICATORS

The Department's strategic plan includes results and target indicators that monitor government objectives

- Number of new exporting companies receiving guiding assistance to consolidate their presence on markets outside Québec
  Target: 200 companies per year by 2003
- Number of companies set up and which undertook an initial inroad in a market outside Québec
  Target: 350 companies per year by 2003
- Number of companies assisted in target territories in the U.S., Europe, Latin America and other Canadian provinces
  Target: 800 companies per year by 2003:
    - 500 companies in five target territories in the U.S.
    - 100 companies in Europe
    - 100 companies in Latin America
    - 100 companies in the other Canadian provinces
- Number of co-operatives created. Target: 250 co-operatives per year, including 50 co-operatives created by youth.

JUSTICE ET CONDITION FÉMININE

MISSION

The mission of the ministère de la Justice is to promote recognition of and respect for citizens' rights. To this end, the Department sees to the establishment of harmonious and equitable relationships among individuals and between individuals and the government. It ensures that the public has access to a quality legal system and is responsible for the registration of real and movable rights. It also advises the government and its agencies on the legality of their actions, supports the Attorney General in matters of private and public law, and plays a basic role in the legislative and regulatory process.

The Minister of Justice is also responsible for the status of women and, in this capacity, must ensure respect for the principle of equality between women and men in government action. This responsibility encompasses the Secrétariat à la condition féminine and the Conseil du statut de la femme, which respectively have the roles of providing the Minister with the necessary professional expertise to ensure the coordination, consistency and development of government actions promoting equality between women and men and of advising the Minister on all questions concerning equality and respect for the rights and status of women and informing the public accordingly.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

Ministère de la Justice

With regard to its strategic plan, the main activities carried out by the ministère de la Justice were as follows:

- On September 17, 1999, the Act to amend the Civil Code and other legislative provisions as regards the publication of personal and movable real rights and the constitution of movable hypothecs without delivery (1998, Chapter 5) was enacted. The coming into force of this Act completes the reform of personal and movable real rights instituted by the Civil Code of Québec. After setting up a service for Internet consulting of the register of personal and movable real rights, the Department, since September 1999, has offered an service for Internet transmission of requests for registration of rights in the Register.

- A contractual agreement was concluded on June 11, 1999 with a value of $90.0 million over a fifteen-year term with the Inforef consortium for development of the computerized land registry system.

- On November 1, 1999, a mediation referral service was implemented for civil and commercial matters at the Québec Superior Court.

- The Comité de révision de la procédure civile produced an orientation document that will be submitted to public consultation in spring 2000.

- In September 1999 an amount of approximately $0.6 million was transferred to the Fonds d'aide aux victimes d'actes criminels in accordance with the order-in-council of March 31, 1999 concerning the sharing of the proceeds of property obtained from fighting the proceeds of crime.

— A feasibility study was produced on the implementation in Québec of an integrated justice information system.

Status of Women

With regard to its strategic plan, the main activities carried out by the Secrétariat à la condition féminine were as follows:

— In May 1999, the Secrétariat implemented the *À égalité pour décider* program. This program consists of financial support to local and regional non-profit organizations in carrying out projects aimed at increasing the number of women in decision-making positions. The five-year program has an annual budget of one million dollars.

— A report was published on the first phase of the work on the introduction of gender-differentiated analysis into government practices and participation in the Conference on "Gender Mainstreaming: a Step into the 21st Century" at the invitation of the Council of Europe to present the pilot projects conducted within the Government of Québec on this matter.

— The Minister responsible for the Status of Women took part in the *Conférence des femmes francophones*, titled "Femmes, pouvoir et développement" (Women, Power and Development), in the Grand Duchy of Luxembourg. The purpose of the conference was to prepare the Francophone contribution for the Special Session of the United Nations for the purpose of assessing commitments five years after the Fourth United Nations World Conference on Women.

During the year, the main activities carried out by the Conseil du statut de la femme within the context of its strategic plan were as follows:

— Production of two research projects, one on non-traditional work and the other on the impact on women of the shift to ambulatory care.

— Production and circulation of regional opinions on the living conditions and participation of women in local and regional development: in Montégérie, in Abitibi-Témiscamingue, on the North Shore, in Outaouais and in Gaspésie–Îles-de-la-Madeleine.

— Production and circulation of two memoranda for parliamentary committees, one on reduction of the personal income tax and the other on drug insurance.

— Various information activities, including La Gazette des femmes, Info-Région and Info-CSF, and production of two information documents, one on women seniors and the other on women and the family.

CONTEXT AND MAJOR CHALLENGES

Ministère de la Justice

The Minister of Justice is faced with two major challenges: public confidence in the justice system and modernization of the administration of justice.

- Public confidence in the justice system

  Public confidence in the justice system is an invaluable asset that the Québec government does not want to lose. The Department is seeing a substantial decrease in the number of files opened in civil matters, which appears to indicate public disaffection with civil justice. Moreover, many citizens express dissatisfaction after experiencing the justice system. The first challenge facing the Department is to work within its field of jurisdiction to increase public confidence in the justice system through its actions. This challenge involves three facets: improvement of access to justice, the primacy of the individual in the administration of justice, and the fight against organized crime.

- Modernization of the administration of justice

  Eager to make processes more effective and efficient, notably with new information and communications technologies, the Department has made modernization of the administration of justice the second major challenge of its organization. This challenge also involves the renewal of its management framework in accordance with the precepts of modernization of public administration.

Status of Women

The Secrétariat à la condition féminine has identified the challenges that may mark the progress or regression of equality between women and men in Québec:

- Transpose the academic success of girls and women to employment and access to economic resources
- Ensure women's economic independence by preserving their right to work, particularly by focusing on support for entrepreneurship, protection of self-employed workers, measures for parents to reconcile work and family, and the quality of employment in the social economy
- Reduce the health and welfare gaps between women and men in the context of transformation of the health and social services system
- Mobilize all of society to put a stop to violence against women
- Increase the representation of women in public and economic affairs, particularly in positions of power and decision-making

- Promote Québec's international influence in equality of rights and living conditions between women and men
- Promote the shared contribution of women and men to establishing equal relationships between Québec women and men in all spheres of activity

The Conseil du statut de la femme performs its mandate with due consideration of the constraints resulting from transformations in women's living conditions, in the social environment in general and in government orientations and practices. The main challenges are as follows:

- The context of globalization, the review of the role and policies of government and the trend towards decentralization and regionalization have an impact on women and people in general. Some policies are being reconsidered. It is important for women to be able to influence and participate in this evolution in order to protect their gains and consolidate or improve their living conditions.
- Profound transformations are shaking Québec society: demographic changes, new types of families, the growing diversity of civil society, etc. In this context, it is essential to ensure the equality of women and improve their living conditions.
- The labour market is changing fast: new information technologies, corporate restructuring, the rise of atypical work, in which casualization dominates, with its harmful effects for women. The profile of women in the job market is evidence of their inferior status in terms of total remuneration.
- New values are emerging, and despite progress in mentalities, tenacious resistance is noted, impeding the progress of women's living conditions. Society and the labour market have not necessarily adjusted to women's multiple roles as mothers and workers. Moreover, within the family unit, the sharing of domestic tasks and child care continues to be an activity in which progress still has to be achieved, accentuating the difficulties of reconciling family and professional responsibilities.

STRATEGIC ORIENTATIONS

Ministère de la Justice

The actions of the ministère de la Justice are guided by five strategic orientations:

- Simplify and modernize the judicial system and land registry system

  By modernizing and simplifying the judicial system, the Department is seeking to reduce delays and costs both for users and the public sector. In this perspective, the Department has embarked on an ambitious project to reform civil procedure. At the same time, the Department is studying the feasibility of implementing an integrated justice information system in Québec and is pursuing the introduction of courtroom video appearances. The Department has also begun development work on the computerized land registry system.

— Develop extra-judicial methods of conflict resolution

To render justice less procedural, more human and less costly, the Department intends to adapt civil procedure to allow the parties a choice of methods to revolve their dispute out of court, if they so desire. In criminal matters, the Department is pursuing its reflection with the stakeholders concerned with the aim of experimenting with a program inspired by the concept of reparative justice.

— Improve the drafting of laws and regulations

To improve Québec legislation by making laws clearer and easier to apply and administer, the Department favours legislative intervention by its jurists based on the principles of simplification, lightening the regulatory burden and prevention. To crystallize this approach, it is preparing a general legislative policy defining the framework for the drafting of laws and regulations.

— Improve services to the public

To restore public confidence, it is also important for justice services to address the needs of the individual. In particular, the Department wants to offer an improved welcome and more appropriate guidance for witnesses and victims brought before the courts. Among other measures, the Department intends to review the methods of government support for crime victims.

— Modernize management of resources and activities

The Department will contribute to rigorous administration of the government and its modernization. To achieve this, it will allocate resources wisely, maximize collection of amounts owed to the government and adopt the principles put forward in the public administration's new management framework.

Status of Women

The actions of the Secrétariat à la condition féminine will be guided by the following orientations in 2000-2001:

— Coordinate the activities relating to the sector, central or regional actions retained by the government departments and agencies for the formulation of the *Programme d'action 2000-2003 en faveur de l'égalité entre les femmes et les hommes*

— In joint responsibility with the ministère du Conseil exécutif and the Secrétariat du Conseil du trésor, continue the work and pilot projects with departments and agencies targeted on the basis of the priority challenges of their mandate for equality between women and men, with the purpose of rendering them operational in the gender-differentiated analysis field

— Coordinate the Québec government's response to the national demands of the World March of Women in the year 2000, in cooperation with the departments and agencies concerned

- Ensure the Department's participation, through the presence of the Minister of Justice and the Minister responsible for the Status of Women, at the preparatory meeting and at the Special Session of the United Nations that will assess the commitments five years after the Fourth United Nations World Conference on Women

The Conseil du statut de la femme has the following strategic orientations:

- Influence the government's future role in the context of globalization and regionalization by explaining to the government the impact on women of government policies, programs, reforms or decisions with a view to protecting women's gains, by ensuring that the regional decision-making bodies consider women's interests and viewpoints and by promoting their increased participation in the various regional and local decision-making bodies

- Welcome diversity by affirming the equality of women in a changing society, by improving knowledge of the various living conditions of women with a view to identifying the inequalities experienced by women and the characteristics of certain specific groups, and by proposing measures to alleviate the problems identified

- Rethink the public system in terms of women in a rapidly changing working world, by understanding the challenges for women posed by the transformation of the labour market and by proposing solutions that reflect women's reality and consolidate their status

- Integrate equality between men and women into mentalities and attitudes, by contributing to a reflection process intended to assimilate new values and social changes that foster changing mentalities, by identifying the areas of resistance that hinder the progress of women's living conditions, and by conveying a positive image of their roles and contributions to society

PROGRAM EVALUATION PLAN

Ministère de la Justice

In 1999-2000, the ministère de la Justice participated in various analyses with the aim of producing an orientation document on civil procedure reform. In particular, the Department analyzed the situation in Small Claims Court with the aim of proposing recommendations to allow greater accessibility to this type of claim. The Department is also pursuing its reflection with the stakeholders concerned with the aim of implementing a pilot project, in a few judicial districts, for an alternative adult sentencing program. Once this pilot project has been completed, the Department will evaluate it.

In 2000-2001, the Department intends to conduct the following two analyses in particular:

- Family mediation

  A committee to monitor the implementation of family mediation has been formed to verify the degree of achievement of the objectives of the Act to institute, under the Code of Civil Procedure, pre-hearing mediation in family law cases and to amend other provisions of the Code (1997, Chapter 42). This committee must evaluate the quality and effectiveness of the mediation system offered to couples. The committee should table its report to the Minister of Justice in fall 2000.

— Determination of child support payments

A committee to monitor the Québec model for determining child support payments has also been formed to account for the implementation of the Act to amend the Civil Code of Québec and the Code of Civil Procedure as regards the determination of child support payments (1996, Chapter 68). The Minister of Justice must table a report to the government on its implementation before May 1, 2000.

Status of Women

The Secrétariat à la condition féminine has administered the *À égalité pour décider* program for one year. An annual assessment is produced. An overall evaluation will be conducted after the fifth year, in 2004.

During the past year, the Conseil du statut de la femme implemented a continuous measuring system in order to evaluate the effectiveness of its initiatives and measure the satisfaction of its government or individual clienteles regarding some of its products, notably La Gazette des femmes and Info-Région. In the year ahead, it intends to refine its quantitative evaluation methods and proceed with qualitative evaluations, particularly of its opinions and research.

BUDGET PLAN

The expenditure budget allocated to the Justice et Condition féminine portfolio for 2000-2001 amounts to $463.3 million, which represents an increase of $8.3 million compared to the 1999-2000 fiscal year. This variation results mainly from the adjustment of total payroll following renewal of the collective agreements with the portfolio's personnel.

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Formulation of Decisions	57,007.4	972.7	56,034.7	58,636.1
2. Administration of Justice	248,710.0	4,961.5	243,748.5	248,860.3
3. Administrative Justice	9,872.3	(323.2)	10,195.5	10,228.7
4. Assistance to Persons Brought before the Courts	140,751.0	2,654.7	138,096.3	140,960.7
5. Status of Women	6,979.0	19.1	6,959.9	6,972.9
Total	463,319.7	8,284.8	455,034.9	465,658.7
Staff level (FTEs) (excluding special funds)	3,222	(6)	3,228	—

Program 1: Formulation of Decisions

The objective of this program is to render justice by formulating decisions within the jurisdictions of the different courts. The program also includes the Conseil de la magistrature, which is a judicial ethics body, and the Comité de la rémunération des juges de la Cour du Québec et des cours municipales, which every three years reviews the adequacy of the salaries, pension plan and other benefits of judges of the Court of Québec and the municipal courts of Laval, Montréal and Quebec City.

The expenditure budget for this program is $57.0 million in 2000-2001, a $1.0 million increase over 1999-2000. This variation can be attributed to the salary increases for judges and other personnel.

Program 2: Administration of Justice

The objective of this program is to provide administrative support for the operation of the courts, to provide legal, legislative and regulatory support for all government activities and to ensure the application of the Criminal Code and penal statutes in Québec.

The expenditure budget for this program amounts to $248.7 million, an increase of $5.0 million compared to 1999-2000. This increase results from the salary increase and adjustment of the rental envelope to account for new rental space.

Program 3: Administrative Justice

The objective of this program is to provide the ministère de la Justice's share of funding for the Tribunal administratif du Québec. This Tribunal's role is to rule on appeals filed against an administrative authority or a decentralized authority in matters covered by the Act respecting Administrative Justice (S.Q., c. J-3). This program also includes the Conseil de la justice administrative, which is an ethics body.

The Department's contribution to this program is $9.9 million in 2000-2001, a reduction of $0.3 million compared to 1999-2000. This change results, on the one hand, from streamlining the expenditures of the Tribunal administratif du Québec, and on the other hand, from the salary increase granted to government employees.

Program 4: Assistance to Persons Brought before the Courts

The objective of this program is to provide legal, financial and social assistance to financially needy and underprivileged persons, as well as children and families experiencing social problems that involve the justice system. It also pays financial compensation to victims of crime. Assistance is given in the form of legal aid, class-action assistance and compensation to crime victims.

The expenditure budget of this program amounts to $140.8 million, an increase of $2.7 million compared to 1999-2000. This change results from the implementation of administrative measures at the Commission des services juridiques and the salary increase granted to government employees.

Program 5: Status of Women

The objective of this program is to promote equality and respect for the rights and status of women. Its purpose is also to ensure coordination and development of government policies and activities on the status of women. It includes the Secrétariat à la condition féminine and the Conseil du statut de la femme. The expenditure budget of this program is the same as last year's: $7.0 million.

CAPITAL BUDGET

	2000-2001 ($ 000)	**1999-2000 ($ 000)**
Fixed Assets	1.527 4	1.699 3
Loans, Investments and Advances	39 1	39 1

The 2000-2001 capital budget is mainly earmarked for the purchase of computer equipment.

SPECIAL FUNDS

FONDS D'AIDE AUX VICTIMES D'ACTES CRIMINELS (FAVAC)

	2000-2001 FORECAST ($ 000)	1999-2000 PROBABLE ($ 000)
Revenues	1,595.0	1,896.7
Expenditures	1,595.0	1,794.0
Surplus (Deficit)	—	102.7
Investments	—	—
Staff Level (FTEs)	5	5

This fund provides grants to Assistance Centres for Crime Victims. Its revenue comes from compensatory surcharges collected by virtue of the Criminal Code and penal fines. The FAVAC may also receive a portion of the proceeds of crime recouped through this activity.

REGISTER FUND

	2000-2001 FORECAST ($ 000)	1999-2000 PROBABLE ($ 000)
Revenues	57,717.4	46,600.0
Expenditures	54,333.6	46,092.8
Surplus (deficit)	3,383.3	507.3
Investments	21,147.9	15,004.7
Staff level (FTEs)	400	404

This fund finances all activities related to land registry and personal and movable real rights. Its revenue comes entirely from the sale of services pertaining to the registration of rights. For 2000-2001, major investments are planned to upgrade the land registry system.

The 2000-2001 revenue forecast considers the expansion of the register of personal and movable real rights to include certain other rights. The increase in expenditures is due to the rise in financial expenses, the maintenance cost of new electronic services for the register of personal and movable real rights, and the resulting depreciation of equipment and information technology developments.

INDICATORS

The ministère de la Justice uses the following management indicators:

- Time required for scheduling cases on the roll for hearing in civil, criminal and penal matters
- Average age of criminal and penal files
- The number of civil, criminal and penal matters opened
- The number of files handled non-judicially in criminal matters
- The number of video appearances
- The ratio of receipts to revenue
- The collection rate
- The subscription rate for the electronic services of the register of personal and movable real rights
- The number of legal aid service requests accepted
- The number of assistance and rehabilitation services dispensed to crime victims

The Secrétariat à la condition féminine and the Conseil du statut de la femme are currently in the process of developing indicators.

RECHERCHE, SCIENCE ET TECHNOLOGIE

MISSION

The mission of the ministère de la Recherche, de la Science et de la Technologie (MRST) is to promote research, science, technology and innovation by building synergy among the various players in these areas through the establishment of mechanisms facilitating coordination and concerted action. To do this, it plans to:

- Prepare and implement a research, science, technology and innovation policy, specifically in collaboration with its partners in the university, college and business communities and in government
- Ensure the consistency of government action in the areas of research, science, technology and innovation
- Promote Quebec's influence in these areas in Canada and the rest of the world

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

In 1999-2000, the Department completed several specific activities within its area of expertise or arising out of its mandate to coordinate government activity in research, science, technology and innovation.

- Several important events marked the Department's creation and implementation, specifically the passing of the Act respecting the Ministère de la Recherche, de la Science et de la Technologie (1999, c. 8) on June 8, 1999, and the approval of its administrative organization plan on October 26, 1999. This period was also devoted to the Department's implementation.
- The preparation of the scientific policy resulted in many initiatives. Numerous consultations were held for the purpose of taking into account the concerns of the various players in the areas of research, science, technology and innovation. In addition to the Department's internal analysis and determination of orientations, work groups focused on specific problems. Moreover, other departments were invited to participate in preparing the policy, and recommend actions promoting research and innovation in their respective sectors.
- The Department proceeded with the implementation of Innovation Québec programs in three major areas: research funding, knowledge transfer and support for innovation.
- In regard to its external clientele, the Department began setting up mechanisms to promote greater coordination and concerted action among the various players in the areas of research, science, technology and innovation. To this end, it worked with agencies under the Minister's responsibility and various partners, including those involved in university research.

- Different bilateral actions were carried out with most of the department's belonging to the interdepartmental work group on research, science, technology and innovation set up by the Department in the spring of 1999. An inventory of monitoring, program evaluation and intellectual property regulations was taken within the departments. A technical work group, under MRST's responsibility, was set up to suggest a data collection method aimed at defining government action in research, science, technology and innovation.

- The Department also participated (in some instances as organizer) in technical meetings with various countries for the purpose of developing alliances and/or technology transfers in several industries.

- Given the Department's horizontal mandate, activities promoting scientific and technical careers are central to all its initiatives. In addition to these activities, the Department took part in numerous events and undertook different communications initiatives to raise the profile of the Department and its programs.

CONTEXT AND MAJOR CHALLENGES

Knowledge has become the driving force of change in advanced societies. A knowledge-based society must facilitate the flow of knowledge, in the same way as the flow of financial and physical capital. The opening up of markets and the acceleration of financial, information, scientific and technological exchange now go hand in hand. For its part, Québec has already become a knowledge-based society □ it can count on its own system of innovation in which interaction with the various players is critical.

Québec is constantly seeking to improve its competitive position, which greatly depends on the ability of this system to accelerate development and innovation. The government can play an important role in broadening the scientific research base, increasing knowledge transfer, developing partnerships, training a qualified workforce and maintaining a favourable tax environment. MRST, by virtue of its mission, is therefore a key player in the area of research, science and technology.

The Department's action must take into account the main challenges and issues that confront the players in research and innovation.

The context relating to research and innovation

In recent years, Québec has closed the gap in research and development (R&D) with respect to major industrialized nations. However, despite the major gains posted, it is still lagging behind.

Large corporations invest the most in R&D. This activity is also concentrated in the metropolitan region and in few industries. Companies conducting R&D should increase in number and be present in every region of Québec, and R&D should extend to additional sectors of the economy.

Teaching institutions are key players in a knowledge- and innovation-based society. Universities play a central role in the dissemination of knowledge through links they develop with innovative companies and other spheres of society. Funding for university research increased sharply in the 1990s, but a serious decline then set in due to decreasing government funding, primarily from the federal government. Initiatives in recent budgets have re-injected a substantial amount of funding in university research. This trend will have to be maintained if Québec hopes to remain competitive.

Furthermore, the organization of research has changed greatly over the past twenty years. Previously done in small teams working in a specific discipline, university research is now increasingly done in research centres or networks, by multidisciplinary or multi-institutional teams working together on a research topic. Competition has created new organization requirements to ensure greater efficiency, including the examination of all aspects of a problem, a critical mass of researchers, and investment partnerships to cover the rising costs of equipment and fixed assets. This new organization framework has been facilitated by the advent of new communication capabilities.

With regard to government research, statistics show that, because of budget cutbacks in past years, the internal research activities of Québec government departments and agencies have slowly decreased since 1989-1990, and research expenditures granted to third parties reached a plateau in 1993. However, recent financial efforts by Québec have begun to redress the situation. It should be noted that Québec's efforts have been greater, in relative terms, than those of other provincial governments. Moreover, the federal government's direct expenditures on research in Québec has fallen since 1993. In particular, Québec is losing out considerably to Ontario in terms of laboratory subsidies.

Moreover, the ability of every private company or public institution to develop innovative solutions is a basic condition for achieving greater efficiency and profitability. Although the tax regime is one the world's best in terms of incentives, some industries (especially mid- and low-tech sectors) are still slow to invest in innovation. To improve their competitiveness, organizations must also innovate in the areas of management and work organization; social and human sciences have much to offer in this regard. To this end, social and human sciences research should be given a greater place in addressing socioeconomic problems and improving public policy and services.

For Québec, the challenges are as follows:

— Increase corporate research initiatives in order to gradually attain the average of the most advanced nations

— Increase the number of companies active in R&D, and extend their presence throughout Québec and into every sector of economic activity

— Place greater emphasis on university research, ensure a broad base of basic research and leverage research and innovation in the college sector

— Target better coordination and more cooperation and partnership between the government, universities, research centres and corporations

— Increase the level of research in the Québec government, while obtaining a greater share of federal government contributions for Québec

- Help to maintain a climate conducive to technological and social innovation for the benefit of all organizations, both public and private

The context relating to scientific culture and scientific and technological careers

The number of jobs related to the natural sciences and engineering is increasing much faster than in other fields. The educational requirements in the overall economy are also on the rise. However, enrolment and diplomas in the natural sciences and the key areas of electrical, electronic and communications engineering are lagging behind this growth. In parallel, there is insufficient recruiting of highly qualified personnel, particularly in small and medium-sized businesses. The recruiting problems concern mostly the new and emerging technologies sectors.

In addition, with the advent of the knowledge economy, the spread of scientific culture has never been so important to ensure that all citizens can fully participate in this economy and benefit from it.

The challenges for Québec are the following:

- Ensure continuity in research
- Seek a balance between supply and demand for qualified workers to meet the new needs of the knowledge economy
- Contribute to training citizens able to adjust to change and aware of the stakes of the technological revolution for society

STRATEGIC ORIENTATIONS

In 2000-2001, the Department will focus on the following orientations and lines of action, in regard to the programs it manages.

Prepare and implement the research, science, technology and innovation policy

- By aligning the policy with the imperatives of the emerging knowledge-based society
- By considering the stakes involved in research and innovation development for Québec's economic and social future
- By taking into consideration the needs expressed by the stakeholders in Québec's research and innovation system
- By intensifying research and innovation in greater Montréal
- By grouping the regions according to their specific characteristics

Follow, anticipate and respond to changes in Québec's research and innovation system

- By developing the monitoring and forward-looking mechanisms needed for managing government action in the areas of research, science, technology and innovation
- By implementing evaluation mechanisms aligned with results- and impact-oriented management practices
- By developing a priority action plan in research, development, technology and innovation

Ensure the cooperation of partners and assure their synergy

- By promoting interaction among government, universities, research centres and industry
- By coordinating the activities of departments and agencies in research, science, technology and innovation with a view to attaining the objectives of the scientific policy
- By encouraging the participation of Québec regions in the innovation system
- By developing international cooperation in science and technology

PROGRAM EVALUATION PLAN

In keeping with its mission, MRST will have to coordinate its evaluation of the results and impact of the government's support policies, strategies, programs and measures relating to research, science, technology and innovation. In addition, the Department will have to evaluate its own programs. This mandate will be gradually conducted over several years.

Accordingly, the Department's plans for 2000-2001 are to begin developing a framework for evaluating the government's support policies, strategies, programs and measures relating to research, science, technology and innovation, develop indicators, and launch an ongoing evaluation process for the Department's programs.

BUDGET PLAN

The Department's expenditure budget for 2000-2001 is $213.6 million, which represents a decrease of $91.7 million compared with 1999-2000. However, the expenditure budget for 1999-2000 includes a one-time item of $120.0 million granted to Valorisation-Recherche Québec, an independent agency dedicated to promoting Québec university know-how and research.

This exceptional expenditure in 1999-2000 disguises the allocation of $28.3 million in additional budgets in 2000-2001. This allocation includes amounts earmarked for Innovation Québec ($15.9 million), the Fonds pour la formation de chercheurs et l'aide à la recherché ($8.1 million), the Support Program for the Development of the Cité de l'optique for the Québec City Region ($1.0 million) and Inno-Centre Région ($0.6 million), and continuing the establishment of the Department ($6.2 million, including salary adjustments), as well as a downward revision ($3.5 million), owing to the completion of previous projects.

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Support for the Development of Research, Science and Technology	18,967.8	6,214.8	12,753.0	12,688.1
2. Financial Support for the Development of Research, Science and Technology	194,684.2	(97,916.3)	292,600.5	291,900.5
Total	213,652.0	(91,701.5)	305,353.5	304,588.6
Staff level (FTEs)	158	—	158	—

Note: Program 2 contains a provision that allows transfers of appropriations to other programs, and expenditures accounted for in 1999-2000 include such transfers. Transfers made from the *Financial Support for the Development of Research, Science and Technology* program amount to $0.7 million.

Program 1: Support for the Development of Research, Science and Technology

The objective of this program is to procure the resources and services required to provide Québec and its regions with a policy and the strategies, evaluation mechanisms and means necessary for the development of a concerted, coordinated and integrated approach with respect to research, knowledge transfer and technological innovation in the social, cultural, economic and industrial spheres.

This program includes the following activities:

	$M
– Planning, Coordination, Development and Administrative Support	16.6
– Conseil de la science et de la technologie	1.3
– Conseil d'évaluation des technologies de la santé	1.0

The expenditure budget for 2000-2001, which totals $18.9 million, represents an increase of $6.2 million compared with 1999-2000. This change is due to the addition of a $6.0 million budget for the development of the ministère de la Recherche, de la Science et de la Technologie and salary adjustments.

Program 2: Financial Support for the Development of Research, Science and Technology

The purpose of this program is to provide the necessary financial resources for the support of research, technological innovation and researcher training, as well as for purposes of developing science and technology in the areas of social, cultural, economic and industrial intervention.

This program includes the following activities:

	$M
– Fonds pour la formation de chercheurs et l'aide à la recherche (FCAR)	60.5
– Fonds de la recherche en santé au Québec	54.5
– Innovation Québec	48.2
– Support for Research and Technological Innovation	20.5
– Conseil québécois de la recherche sociale	9.0
– Provision to reallocate, with the approval of the Treasury Board, any appropriation earmarked to support the development of research, science and technology	1.9

In general, the expenditure budget extends to 2000-2001 the budgets relating to health research, social research, FCAR (which includes the development program for doctoral studies in partnership with industry), and the Support for Research and Technological Innovation component. The expenditure budget also comprises additional budgets incorporated into the Support for Research and Technological Innovation component: Innovation Québec ($15.9 million), Fonds pour la formation de chercheurs et l'aide à la recherche ($8.1 million), Support Program for the Development of the Cité de l'optique for the Québec City Region ($1.0 million) and Inno-Centre Région ($0.6 million). Also, the completion of previous projects brings the increase in the 2000-2001 budget to $22.1 million, with allowance made for the exceptional expenditure of $120.0 million for Valorisation-Recherche Québec in 1999-2000.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	521.3	521.3
Loans, Investments and Advances	—	—

The $0.5 million in the 2000-2001 capital budget are primarily intended for computer and office equipment acquisitions and for information systems development (systems installation) to support the Department's expansion.

INDICATORS

In 2000-2001, the Department plans to adopt the following indicators:

— **Context indicators**: They will be used to position Québec's research and innovation initiatives. The *Compendium*, published by the Department in conjunction with the Institut de la Statistique du Québec, presents the main scientific and technological indicators in Québec

— **Implementation indicators**: These indicators are used to specify the steps to be taken in order to fulfil the Department's mandates. In 2000-2001, these indicators refer primarily to the development of the scientific policy and the establishment of the Department

— **Results indicators**: They are used to measure success in attaining objectives. For the most part, these indicators are for the most part based on program targets and the Department's joint and partnership activities

RÉGIONS

MISSION

The mission of the ministère des Régions is to stimulate and support the economic, social and cultural dimensions of local and regional development by encouraging local communities to assume this responsibility in partnership with the government, and to ensure the consistency and harmonization of government action concerning local and regional development.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

The Department's main achievements in 1999-2000 may be summarized as follows:

— The department renewed the management agreement for 103 local development centres (LDCs) under the responsibility of the Minister of Regions which provides for the adoption of an economic and employment action plan with result-oriented obligations defined by the local communities. An overall budget envelope of $50.3 million was allocated to enable the LDCs to fulfil their mandates, including $5.9 million reserved for young promoters, $15.0 million in the form of loans disbursed to the Local Investment Funds (LIFs) and $29.4 million earmarked for the operation and support of business projects in the social economy.

— The Estrie framework agreement was signed, the process for the Mauricie, Côte-Nord and Abitibi-Témiscamingue framework agreements was renewed, and 25 specific agreements between the regional development councils (RDCs) and the government departments and agencies concerned were concluded.

— A memorandum on regionalization was adopted. Under the memorandum, changes were introduced to the management rules of the Regional Development Fund (RDF) in direct response to the concerns expressed by regional authorities.

— The government adopted a frame of reference for the rural policy entitled *Pour une occupation dynamique du territoire rural*, which will serve as a basis for the drafting of a government rural development policy.

— The government adopted an order-in-council on the regional administrative conferences (RACs) in order to ensure more consistent government action in all Québec regions and to ensure delivery of efficient, quality government services.

— The Department adopted and implemented an economic recovery plan for the Gaspésie-Îles-de-la-Madeleine region in the amount of $44.0 million, including $7.0 million for implementation of an economic diversification fund for this region. This amount does not include certain direct investments by the Société des établissements de plein air du Québec.

CONTEXT AND MAJOR CHALLENGES

The Local and Regional Development Support Policy, adopted in April 1997, and the Act respecting the ministère des Régions (S.Q., c. M-25.001) provide the framework for the Department's action and guide its intervention in local and regional development. This has led to the establishment of the LDCs and the redefinition of the role of the RDCs.

The Department is faced with three major challenges to achieve the two main components of its mission:

Mobilization of local and regional stakeholders

- The capacity for action of the local and regional communities having the greatest difficulty in taking charge of their development must be strengthened.
- The Department must ensure alignment between all local and regional stakeholders, especially between individual RDCs and the LDCs established in their territory.
- The Department must mobilize the stakeholders around two of Québec's most important challenges: the integration of youth into Québec society and guaranteeing equity between men and women.

Economic and social development

- Greater awareness, understanding and integration of the orientations of the economic development strategy, *Québec Focus on Jobs*, is needed among all local and regional stakeholders so that they can be applied to each community in a manner that is in keeping with its realities and development potential.
- Social and cultural development must be recognized within the overall development of local and regional communities.
- Attention must be given to the special problem of development of rural communities and development of the Nord-du-Québec region.

Consistency of government action in local and regional development

- Additional support must be given to the Department's horizontal mission to ensure coordination and alignment among government departments and agencies, on both the provincial and regional levels, in the context of increased service complementarity and greater consistency among the different policies that may have implications for local and regional development.
- The interface between the government and the regions must be improved, particularly as regards the development and implementation of the second generation of framework development agreements between the government and the RDCs.
- The federal government's interventions in local and regional development need to be aligned with Québec's priorities.

STRATEGIC ORIENTATIONS

Four strategic orientations guide the action of the ministère des Régions:

Consolidate the partnership with the local and regional communities in taking charge of their development

— By supporting the action of the LDCs and RDCs with respect to their regional and local approaches to planning and concerted action;

— By facilitating the implementation of functional alignment between local and regional stakeholders in accordance with their own responsibilities, and by mobilizing the local and regional communities around the orientations of the new economic strategy *Québec Focus on Jobs*;

— By giving priority support to the local and regional communities in greatest difficulty, and by fostering comprehensive sustainable development of rural and northern communities;

— By fostering active participation of youth and women in regional and local development decision-making bodies, and by promoting integration of their needs and aspirations into these bodies.

Ensure concerted action by government departments and agencies with a view to align and ensure consistency of government action

— By providing the Department and the RACs with the tools needed to coordinate and align the actions of government departments and agencies, and by improving the interface between the government and the regions in accordance with regional strategic planning and departmental strategic plans;

— By ensuring the development of partnerships and agreements between Québec and the outside world in the area of local and regional development.

Design and implement monitoring and evaluation measures for local and regional development and develop research and prospective expertise

— By ensuring good management of the public funds entrusted to local and regional development agencies, while preserving their flexibility and leeway as much as possible;

— By developing a prospective research component within the Department concerning local and regional development issues.

Ensure a better fit between the Department's organization and its mission

— By conducting an organizational analysis of the Department by administrative unit to ensure optimum use of its resources, and by implementing a computerized information management system linking the Department's headquarters, its regional directorates, the LDCs and the RDCs.

PROGRAM EVALUATION PLAN

The transformation of the Secrétariat au développement des régions (SDR) into the ministère des Régions took effect on April 1, 1998. In 1999-2000, the Department consolidated the network of 104 LDCs under its responsibility. Each of these LDCs signed a management agreement which provides for the development of an action plan with results-oriented objectives defined by the community. These agreements were renewed in 1999-2000. Under the Act respecting the ministère des Régions, the Minister must table a report in the National Assembly every three years, concerning the attainment of the objectives pursued by each LDC and their respective achievements. The Department is proceeding with the implementation of LDC monitoring and accountability procedures.

The Minister must also submit an evaluation report on the Regional Development Fund to the government by April 2003, in which he will take a position on the expediency of maintaining it. It should be remembered that the Fund manages the sums earmarked for structuring projects of regional scope and for specific agreements. The RDCs have been informed of the Department's intention to implement an evaluation system as quickly as possible.

The entire operation related to program evaluation will require major investments in information technology. The essential purpose of these expenditures is to equip the partners (LDCs and RDCs) and the Department with an efficient communications network and to develop user-friendly systems to allow monitoring of the different programs.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Support Measures for Local and Regional Development	124,025.5	(29,510.5)	153,536.0	153,709.2
Total	124,025.5	(29,510.5)	153,536.0	153,709.2
Staff level (FTEs) (excluding special fund)	166	17	149	—

Note: Program 1 contains a provision that allows transfers of appropriations to other programs, and expenditures accounted for in 1999-2000 include such transfers. Transfers made from the *Support Measures for Local and Regional Development* program amount to $0.2 million.

The expenditures allocated to the ministère des Régions for 2000-2001 amount to $124.0 million.

The changes in the budget are mainly explained by the non-recurrence of an amount granted in 1999-2000 to ensure the creation of a new economic diversification fund.

In addition, a certain number of measures announced in the 2000-2001 Budget Speech have increased the expenditure budget by $19.4 million. This sum will be allocated to employment recovery in Gaspésie ($12.4 million), support for development of rural communities ($3.0 million), the social economy

($2.0 million), additional financing for LDCs with a population over 100,000 ($1.0 million), and assistance to young entrepreneurs ($1.0 million).

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	1,000.0	1,310.5
Loans, Investments and Advances	26,648.3	26,648.3

The decrease in the capital budget allocated to fixed assets is mainly due to the takeover by the Association des CLD du Québec of the implementation of a computerized management system.

SPECIAL FUND

REGIONAL DEVELOPMENT FUND

	FORECAST 2000-2001 ($ 000)	PROBABLE 1999-2000 ($ 000)
Revenues	25,210.4	25,779.2
Expenditures	25,210.4	25,779.2
Surplus (Deficit)	—	—
Investments	—	—
Staff Level (FTEs)	4	4

The Regional Development Fund is used to finance measures provided for in specific agreements and structuring projects with a regional scope. Structuring projects are defined as projects that fit into regional priorities and have an impact on the region's development. Specific agreements involve an agreement associating an RDC and a government department or agency, and other partners, where applicable, in the implementation of measures allowing government action to be adapted to regional priorities.

INDICATORS

We distinguish three categories of indicators: context indicators, implementation indicators and result indicators.

Context Indicators

Context indicators are generally used to define the environment in which the Department's action occurs. We will mention six of these:

- Demographic weight of each Québec region and the regional county municipalities (RCMs) in relation to their region)
- Schooling rate of each territory (regions and RCMs)
- Difference between the unemployment rate of each territory (regions and RCMs) and the Québec average
- Difference between the annualized job creation of each territory (regions and RCMs) and the Québec average
- Employment rate of each territory (regions and RCMs)
- Breakdown of employment by sector in each territory (regions and RCMs: primary, manufacturing, construction, dynamic tertiary and other tertiary)

Implementation Indicators

Implementation indicators describe the steps to be completed in implementing measures. The following are the main implementation indicators:

- Formulation and adoption of a government rural policy
- Adoption of a government policy on northern development
- Adoption of the monitoring and evaluation framework for LDCs and RDCs
- Adoption of a position paper on the Department's role in social and cultural development, taking into account sector-related departmental responsibilities
- Adoption and implementation of a prospective research departmental action plan on local and regional development

Result Indicators

Result indicators make it possible to assess the progress achieved in relation to targets. It should be noted that, for the vast majority of indicators, the starting point is 0%, given the fact that implementation of a new policy or a renewal of objectives is involved. The following are the main indicators chosen:

- 100% of LDCs must update their economic and employment action plan by December 2000.
- 100% of regional sector organizations must be integrated into the RDC or be the object of concerted action by April 2002.

— 100% of RDCs must have developed cooperative ties with the LDCs established in their territory by April 2002.

— 100% of RDCs, in their strategic planning, must have developed priorities and strategies related to the priority niches identified in the *Québec Focus on Jobs* strategy.

— 100% of LDCs and RDCs must have integrated the monitoring and evaluation framework developed by the Department into their operations by April 2001.

RELATIONS AVEC LES CITOYENS ET IMMIGRATION

MISSION

The ministère des Relations avec les citoyens et de l'Immigration is responsible for strengthening social solidarity and unity, and civic responsibility in Québec around a vision of society that promotes French as the common public language, and fosters cultural heritage and a sense of belonging, thereby creating favourable conditions for all citizens to participate fully in Québec's democratic life and development.

To this end, the Department must ensure that communications and transactions between government and citizens are simple, effective and clear, and must promote and support the full exercise of rights and responsibilities conferred by citizenship in Québec.

To achieve its mission, the Department has defined three major fields of action: civic relations; relations between the government and its citizens; and immigration and integration of newcomers.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

Civic relations

In 1999-2000, the Department promoted better representation of diversity in different spheres of Québec society through various actions, including setting a target of 25% of young allophones, anglophones and natives for student summer jobs in the public service (a target that was reached). The Department also contributed to the passage of Bill 51 □ An Act to amend the Public Service Act and the Act respecting the Accountability of Deputy Ministers and Chief Executive Officers of Public Bodies (1999, Chapter 58) which is intended to strengthen the application of affirmative action hiring programs in the public service.

The Department also contributed to develop a sense of belonging and promote participation of citizens in Québec society and institutions by holding Québec Citizenship Week, awarding Québec citizenship prizes and paying tribute to good citizenship. It supported the civic participation initiatives of partners by introducing a province-wide element of the *Civic Participation Support Program*.

Relations with citizens

The Department re-aligned its actions in this area to take account of the needs of citizens, new technologies and available resources. The quality of communications between citizens and the government has improved in several ways. For instance, an estimated 70% of government forms are now available on the Internet. A new portal was set up on the government's website, giving more citizens user-friendly access to information on government programs and services. Several public consultations conducted by the government and the National Assembly were made accessible directly through the portal home page. The Department also contributed to making government information more consistent and effective by adopting measures to update the *Visual Identification Program*, and by preparing a strategic plan for government communications in emergency situations.

Communication-Québec kept watch on information regarding Y2K and organized measures to intervene quickly if necessary. Everything went by without major incident on January 1, 2000.

Immigration and integration

The Department facilitated the integration of new immigrants in Québec society by adopting and implementing a reform of francization services and an immigration plan for the year 2000 in order to integrate immigrants into francophone living environments and institutions used by all Quebecers.

To regionalize immigration, seven new agreements were reached with Regional Development Councils. Counselors abroad were made aware of the objective of regionalizing immigration. Thirty-one (31) projects were launched to attract and keep immigrants in regional areas.

With regard to the time taken by the Canadian government to process asylum claims, exchanges with the governments of British Columbia and Ontario led to a common position that was presented to the federal minister at the ministerial meeting in February 2000.

CONTEXT

The Department's actions regarding civic relations, relations with citizens, and immigration and integration are influenced by changes on the international scene, as well as in Canada and Québec.

Citizenship means that all citizens are recognized as full members of Québec society, whatever their origin or affiliation, and that they participate fully in the life of the community. This participation implies the existence of an environment conducive to the exercise of their civic and social responsibilities, respect for their rights and freedoms, and recognition of equality among individuals.

For citizens to participate in democratic life, government services must provide easy access to streamlined, quality information adapted to their needs. One way to fulfil the government's mission to better serve the public is to implement new ways to deliver government services, such as using new information and communication technologies. This objective is all the more important since the Canadian government decided not to renew the Canada-Québec agreement on information.

Québec's demographic situation is another important contextual element. This situation is currently characterized by a net decline in all population growth factors. While international immigration does not substantially alter the trend toward a population decline, it nonetheless helps alleviate the effects. Finally, two other issues are worth mentioning: the special impact of immigration on greater Montreal and the question of geographic distribution of new immigrants. The imbalance between the demographic weight of Québec's regions and their attraction to new immigrants inhibits Québec's overall capacity to receive immigrants.

The adoption of French by immigrants as the language of their public life is vital for the sustainability of Québec as a francophone society. Learning and using French are practical necessities for their economic integration and their appropriation of Québec culture.

Finally, the Department's actions are influenced by the division of roles and responsibilities among the governments of Québec and Canada, especially in the areas of immigration, access to information, electronic commerce and government information.

MAJOR CHALLENGES AND STRATEGIC ORIENTATIONS

This analysis of the current context shows that the Department's principal challenge is to strengthen the sense of belonging to Québec society among all citizens and to increase social unity. Its first priority is to identify and combat obstacles that hinder the integration of citizens into Québec society and their full participation in the development of Québec. An important element in developing a sense of belonging and adherence to institutions is the quality of communications between citizens and the government. Another key priority is therefore to ensure that these exchanges be as user-friendly and productive as possible. Also, the Department's efforts to accept and integrate immigrants must ensure that new immigrants have access to the networks, institutions and roles enabling them to fulfill their civic obligations and contribute to Québec's development.

- Develop a sense of belonging and encourage the participation of all citizens.
  - Promote citizen participation in Québec society and institutions.
    - Promote the Department's perspectives on citizenship.
    - Develop and improve channels of citizen participation.
  - Encourage initiatives that build understanding among individuals and groups and lead to a better reflection of diversity in the different spheres of Québec society.
    - Support exchanges that foster a sense of belonging to Québec society.
    - Ensure a better reflection of diversity in the different spheres of Québec society.
    - Fight all forms of discrimination and promote equal treatment of citizens.
  - Strengthen the conditions necessary for the exercise of rights, freedoms, duties and responsibilities.
    - Raise citizens' awareness of the principles of the Charter of Human Rights and Freedoms and laws and regulations that support their rights, freedoms and responsibilities.

    - Increase the level of protection of personal information in departments and agencies by providing advice to government.

- Improve the quality of communications between citizens and the government.
  - Facilitate access to information and front-line government services.
    - Improve the network giving access to government services.
    - Align the delivery of government services with the needs of citizens through consultation and greater partnership between departments and agencies.
  - Make government information more consistent and effective.
    - Develop orientations, policies, standards and guidelines that ensure the quality of government information and effectiveness of government services.
    - Coordinate government communications.
  - Ensure the integrity of citizens' identity.
    - Facilitate and simplify the identification of citizens, while ensuring protection of personal information.
- Ensure the integration of new immigrants into society.
  - Recruit and select foreign nationals on the basis of Québec's demographic, economic and cultural needs, as well as its values and capacity to receive immigrants.
    - Ensure that a majority of immigrants admitted know French, and meet the other objectives of Québec's immigration plan.
    - Preserve and increase Québec's latitude in immigration matters.
  - Actively support the integration of new immigrants.
    - Increase the number of adult immigrants who learn French in Québec and use it.
    - Promote the use by new immigrants of services available to all Quebecers and thereby align these services with the immigrant reality.
    - Intensify actions to regionalize immigration.

Advisory and protection agencies reporting to the Department

— Conseil des relations interculturelles

The Conseil is an advisory and research agency whose main function is to advise the Minister on the subject of planning, coordinating and implementing government policies on intercultural relations and the integration of immigrants

— Office de la protection du consommateur

The mission of the Office de la protection du consommateur is to protect the rights of consumers. Consumption in society is directly affected by many ongoing changes, including the opening of markets, globalization, the Agreement on Internal Trade, and the North American Free Trade Agreement. These changes are changing trade practices and consumer habits and require adaptation of consumer protection measures.

The Office therefore strives to maintain high consumer protection standards, while favouring flexible rules reflecting today's economic and political situation. It also ensures that consumers are well informed so that they can make sound choices and exercise their rights and responsibilities. It must make companies aware of consumer expectations and the need for legal compliance. To achieve this, it emphasizes concerted action with partners who share common interests.

— Commission des droits de la personne et des droits de la jeunesse

The Commission des droits de la personne et des droits de la jeunesse is responsible for ensuring compliance with the principles outlined in the Charter of Human Rights and Freedoms, as well as for protecting the interests of children and seeing that their rights under the Youth Protection Act (R.S.Q., c. P-34.1) are respected. Discrimination and exploitation occur in many forms and lead to poverty and exclusion. Jobs are increasingly precarious, and there are gaps in the youth protection network. To deal with these many new challenges, the Commission is adapting its methods to promote and defend the rights of children and human rights. Its orientations for 1997-2000 focus on the following: guaranteeing the public has access to personalized services; taking a leadership role in promoting a culture of human rights; combating the discriminatory effects of poverty; and taking preventive action to protect the interests of children.

— Commission d'accès à l'information

The Commission d'accès à l'information is a quasi-judicial body with advisory functions that monitors and controls the application of the Act respecting Access to documents held by public bodies and the Protection of personal information (R.S.Q., c. A-2.1) and the Act respecting the protection of personal information in the private sector (R.S.Q., c. P-39.1

As a quasi-judicial body, the Commission reviews the refusal of government agencies to give access to administrative documents or personal information, or to correct such information. It also rules on disputes between private enterprises and citizens concerning personal information.

As part of its monitoring and control function, the Commission oversees compliance with the legal requirements imposed on government agencies and private companies with respect to the collection, conservation, use and communication of personal information.

Lastly, the Commission plays an educational and preventive role through a telephone information service, the publication of information documents, the evaluation of pilot projects and participation in conferences.

— Public Curator

The Public Curator of Québec has a double mission – protecting and representing individuals declared incapable, and administering unclaimed assets. Its three-year strategic plan for 2000-2003 has four elements:

- Make the transition towards favouring the individual in the protection and representation of citizens declared incapable;
- Complete the restructuring of services related to assets;
- Implement a management framework geared to citizen services;
- Assume the full social responsibility of the Public Curator.

PROGRAM EVALUATION PLAN

SECTOR	PROGRAM, ACTIVITY, PRODUCTS, SERVICES	ASPECT EVALUATED
	1999-2000	
Civic relations	· *Fund for Young Members of Visible Minorities*	Quality of implementation
Relations with citizens	· Multiservice points (interactive terminals) · Client profile and form deposit locations	Quality of implementation Client satisfaction
Immigration and integration	· *Francization of the Work Place Program* · Pilot projects in francization · Activities promoting the use of French (MRCI – City of Montréal)	Quality of implementation Quality of implementation Quality of implementation
	2000-2001	
Civic relations	· *Civic Participation Support Program*	Quality of implementation
Relations with citizens	· Multiservice points (interactive terminals) · Computerized network of government libraries · Citizen satisfaction / access to government information · Publication distribution channels	Service quality, client needs Purpose Citizen satisfaction Client needs
Immigration and integration	· Worker selection grid	Follow-up evaluation

Most of the projects are follow-up evaluations that will be used to identify success conditions.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Civic Relations and Citizen Relations	17,003.2	(1,370.2)	18,373.4	19,807.4
2. Immigration and Integration	95,727.8	259.9	95,467.9	101,856.6
3. Advisory and Protection Bodies Responsible to the Minister	21,240.0	(399.6)	21,639.6	21,987.5
4. Organisme extrabudgétaire	37,297.9	37,297.9	—	28,314.0
Total	171,268.9	35,788.0	135,480.9	171,965.5
Staff level (FTEs) (excluding special funds)	2,132	487	1,645	—

Notes: — The Public Curator legally becomes a budgetary agency as of April 1, 2000. Probable expenditures are indicated for information purposes.

— The change in staff levels includes 403 FTEs from the Public Curator; the net variation is 84 FTEs.

The expenditure budget envelope for 2000-2001 is $171.3 million, an increase of $35.8 million over 1999-2000.

Program 1: Civic Relations and Relations with Citizens

The expenditure envelope of this program declines by $1.4 million from $18.4 million in 1999-2000 to $17.0 million in 2000-2001. This decline is due mainly to the termination of Communication-Québec's agreement with the federal government and the rationalization of certain expenses.

Program 2: Immigration and Integration

The envelope of this program increases by $0.3 million in 2000-2001. The change is due to salary increases.

Program 3: Advisory and Protection Bodies Responsible to the Minister

The expenditure envelope of this program declines by $0.4 million due to budgetary reallocation and restructuring.

Program 4: Public Curator

The National Assembly passed the Act to amend certain legislative provisions respecting the Public Curator (1999, Chapter 30), which makes the Public Curator a budgetary agency as of April 1, 2000. As a result, the budget of the Public Curator is now integrated in the Estimates. The expenditure budget compared to probable expenditure for 1999-2000 increases by $9.0 million due to costs associated with implementing this reform.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	4,047.0	2,383.0
Loans, Investments and Advances	200.0	200.0

The capital budget is used mainly to upgrade computer equipment and for technology development.

SPECIAL FUNDS

The Department manages two special funds: the Fonds de l'information gouvernementale and the Civil Status Fund.

FONDS DE L'INFORMATION GOUVERNEMENTALE

	2000-2001 FORECAST ($ 000)	1999-2000 PROBABLE ($ 000)
Revenues	34,261.9	33,922.7
Expenditures	34,261.9	33,922.7
Surplus (Deficit)		
Investments	390.0	100.0
Staff Level (FTEs)	135	129

The Fonds de l'information gouvernementale offers departments and agencies consulting expertise and services in the areas of advertising and media positioning, exhibitions, audiovisual technical services, multilingual translation, publishing and distribution of government publications. It is empowered with a set of measures to balance its budget.

CIVIL STATUS FUND

	2000-2001 FORECAST ($ 000)	1999-2000 PROBABLE ($ 000)
Revenue	10,680.0	10,678.8
Expenditures	10,989.9	10,486.9
Surplus (Deficit)	(309.9)	191.9
Investments	136.3	1,601.6
Staff Level (FTEs)	135	135

The Civil Status Fund finances goods and services related to the registration and delivery of documents pertaining to civil status or name changes. The Fund's performance is monitored using quantitative and qualitative objectives relating to the services offered. It is seeking to diversify its revenue sources. A project to computerize civil status records should enable it to offer a broader range of services. The projected deficit for 2000-2001 will be paid from the accumulated surplus of the Fund.

INDICATORS

INDICATORS	1996	1997	1998	1999*	2000**	Notes
Number of users of Internet portal (millions of individuals)	—	—	—	1.1	1.8	
Share of immigrant population in total Québec population	9.4%	—	—	—	—	1996 census
Number of independent workers admitted	9,157	8,623	9,814	10,893	11,600	Calendar year
Number of immigrants admitted as businesspersons	2,475	3,214	3,565	3,407	3,900	Calendar year
Share of independent immigrants among total admissions	39%	43%	50%	49%	52%	Calendar year
Number of immigrants admitted who know French	11,583	9,883	10,678	12,503	13,500	Calendar year
Share of immigrants admitted who know French	39%	36%	40%	43%	44%	Calendar year
Number of refugees selected abroad	2,290	2,193	2,129	2,134	1,900	Calendar year
Number of asylum claims in Québec****	12,432	10,082	10,526	11,695	—	Calendar year
Share of asylum claims in Canada made in Québec	48%	41%	42%	39%	—	Calendar year
Share of the immigrant population that knows French	73%	—	—	—	—	1996 census
Retention rate in full-time francization courses: Montréal	53%	54%	56%	56%		
Retention rate in full-time francization courses: other regions***	67%	65%	66%	66%	—	Budget year
Share of adults born abroad among income security recipients	16%	16%	15%	—	—	Calendar year

* Preliminary data

** Minimum threshold for target objective

*** For 1999, the first three quarters

**** A significant share of asylum seekers appearing in Québec have their file examined in Ontario

RELATIONS INTERNATIONALES

MISSION

The mission of the ministère des Relations internationales is to:

- Plan, organize and direct the government's international initiatives abroad;
- Coordinate, in Québec and abroad, the activities of government departments and agencies in the area of international relations.

The Department is responsible for formulating and implementing international policies with a view to promoting the influence and development of Québec in the commercial, cultural, economic, political and social arenas. It establishes and maintains relationships the government deems opportune with foreign governments and international organizations. Moreover, it ensures and coordinates Québec's representation abroad.

The Department is the advisor to the government and its departments and agencies for all matters concerning international relations. It sees to the negotiation and implementation of international agreements and recommends the ratification of international accords and treaties concerning the government. It promotes a strengthening of the international francophone institutions of which Québec is a member. It also ensures that Québec's constitutional jurisdiction is respected in the conduct of international relations.

The Minister of International Relations is also responsible for the Charter of the French Language. In this capacity, she is responsible for the agencies in charge of applying Québec's language policy.

The mandate of the Office de la langue française is to define and conduct Québec's policy in linguistic and terminological research and see to it that French becomes the language of communications, work, commerce and business in government and industry. The mandate of the Conseil de la langue française is to advise the Minister on language policy issues and on any matter relating to the interpretation and application of the Charter of the French language. The Commission de protection de la langue française is responsible for ensuring compliance with the Charter of the French language. It may conduct inspections and investigations for this purpose.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

For the Department, the principal achievements of 1999-2000 are the result of actions initiated under the 1999-2002 Strategic Plan.

In keeping with preceding years, major efforts have been made to present an image abroad of a responsible, dynamic Québec. Efforts have also been made to better inform foreign decision-makers of the realities of Québec. The major achievements include the numerous missions conducted, in particular those led by the Premier to the United States, departmental missions to France, Europe and Latin America as well as the organization of major events such as *Printemps du Québec* in France, *Orrizonte Québec* in Italy and *Québec à Catalunya* in Barcelona. The Department has also set up a program to invite and welcome foreign personalities and developed an Internet site presenting English translations of the Québec francophone press.

To make Québec's abilities and interests better known and assert them to foreign governments and international organizations, the Department hosts numerous delegations of members of foreign governments, including the Council of State Governments, promotes Québec's expertise to international governmental organizations, including the Francophonie and the International Labour Organization, and concludes numerous international agreements.

Finally, the Department continued to implement measures to reinforce its network of missions abroad by opening offices in Boston and Shanghai as well as by adding services to the delegations in New York and London.

The language field saw the following major achievements:

— The Office de la langue française took steps to accelerate the francization process in companies with 50 or more employees, while placing special emphasis on the francization of information technologies in the workplace. It has negotiated agreements, in conjunction with the Commission de protection de la langue française, with retail associations, manufacturers and distributors of electronic games and toys to ensure the consumer has access to products labelled in French. The Office has also continued the development (45,000 new or updated terms) of the Grand dictionnaire terminologique (GDT) and has undertaken studies and taken steps to make the content of the GDT available free of charge on the Internet;

— The Conseil de la langue française has made public several studies, including one on the status of French as the language of public use, one on the interregional migration of language groups in Québec and another on the quality of the French language;

— The Secrétariat à la politique linguistique has provided support to the Department's work group, whose mandate was to define actions to be taken by the government to guarantee the maintenance and promotion of French in the Montréal region and the rest of Québec. The Secrétariat has also given its support to the ministère de la Justice in preparing various cases related to the Charter of the French language which are being challenged in court.

CONTEXT AND MAJOR CHALLENGES

No government can efficiently assume its internal responsibilities and implement economic, social and cultural development policies without taking into account changes on the international scene. Among the various characteristics of this area, some stand out specifically because of the force of their impact on the whole of society:

— Globalization of the economy and the marketplace;

— Internationalization of decision-making processes in economic, cultural, social and environmental policies;

— Development of new information and communications technologies;

— Changes in the spheres of influence or the role of the major urban centres on the basis of which international relations are established;

- Necessity, in the context of globalization, to ensure the defence and promotion of cultural, linguistic and social identities.

This state of affairs has existed long enough for it to be noted that the issues are extremely complex and involve positive effects, but can have major repercussions on every aspect of human activity.

In language matters, the Charter agencies will ensure the consolidation of current actions in accordance with their respective mandates. The main challenges are as follows:

- Rigorous monitoring of the implementation of government policy on the use and quality of the French language in government;
- Application and follow-up of francization measures where they have the greatest impact: among workers, and consumers of goods and services;
- Continuation of efforts to ensure that the education community uses French terminology, particularly in technical and vocational education sectors;
- The display of business names and trademarks in compliance with the law.

STRATEGIC ORIENTATIONS

The strategic orientations that will guide the actions of the Department and its network will draw on the priorities and objectives set by the Québec Government for the coming years and will focus on:

- Positioning Québec with respect to priority countries and organizations, in order to contribute to its economic, political, social and cultural development;
- Contributing to the creation of an environment conducive to economic recovery and job creation;
- Helping to highlight Québec's culture and identity;
- Adjusting and improving the management framework in line with government guidelines.

To succeed, the Department and its network of foreign delegations will promote partnership and will increase their support for non-government initiatives. In addition, they will promote any initiative aimed at improving the organization's efficiency and effectiveness.

PROGRAM EVALUATION PLAN

The ministère des Relations internationales has initiated an overall evaluation plan of its activities, measures and programs, and plans to continue its implementation. This evaluation plan was prepared for the purpose of meeting the three following objectives: assistance for program, activities and policy management; support for a better distribution of resources; and accountability of program administrators to the clientele.

In preparing its programs, the Department took into consideration the recognized types of evaluation, i.e. relevance, effectiveness, efficiency and impact. The Department also considered the main evaluation criteria of utility-simplicity, reliability and objectivity.

In 1999, the Department evaluated the *Québec sans frontières* program for the purpose of measuring the level of satisfaction of the participants and agencies involved in the management and implementation of internships abroad. The survey revealed a high level of satisfaction, and recommendations were made to the program managers.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. International Affairs	88,008.8	804.5	87,204.3	97,477.0
2. Charter of the French Language	22,890.8	298.3	22,592.5	21,874.0
Total	110,899.6	1,102.8	109,796.8	119,351.0
Staff level (FTEs) (excluding special fund)	838	—	838	—

Note: Program 2 contains a provision that allows transfers of appropriations to other programs, and expenditures accounted for in 1999-2000 include such transfers. Transfers made from the *Charter of the French Language* program amount to $0.9 million.

For 2000-2001, the expenditure budget for the portfolio of the ministère des Relations internationales stands at $110.9 million, which represents an increase of $1.1 million compared with the 1999-2000 budget.

Program 1: International affairs

The objectives and priorities of the program are to plan, organize and direct the initiatives taken by the Québec government and its departments and agencies abroad.

The $0.8 million increase in the expenditure budget stems from specific appropriations for certain activities, including the Bureau des missions and the *Québec – New York 2001* project, a major streamlining of the Department's basic budget.

Program 2: Charter of the French Language

The objectives and priorities of the program are to ensure the dissemination, development, quality and promotion of French and respect for the language in every sector of activity, as well as the coordination and development of government policies and activities in language matters.

The $0.3 million increase stems from the streamlining of operating expenditures and an increase in expenditures for promoting the francization of small and medium-sized businesses.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	665.0	665.0
Loans, Investments and Advances	500.0	412.5

The capital budget for 2000-2001 is in keeping with the actions taken over the past few years aimed at providing the administrative units with efficient management and telecommunications tools to carry out the Department's mission. The projects selected address the following orientations: upgrading software, updating office equipment, networking new offices to ensure they can access the Department's services in Québec, and improving telecommunications security.

SPECIAL FUND

FUND FOR THE MANAGEMENT OF QUÉBEC IMMOVABLES ON FOREIGN SOIL

	2000-2001 FORECAST ($ 000)	1999-2000 PROBABLE ($ 000)
Revenues	9,642.1	9,727.8
Expenditures	9,642.1	9,727.8
Surplus (Deficit)	0.0	0.0
Investments	1,860.0	2,468.5
Staff Level (FTEs)	3	3

Fund for the management of Québec immovables on foreign soil

The Fund's mandate is to manage the goods and services to be provided to Québec's missions abroad. The real estate and equipment required by the missions can be briefly summarized as follows:

- Acquisition and operation of office and residential space;
- Development and investment projects;
- Management of artwork, furniture and equipment;
- Sub-leasing and other income.

The $9.6 million forecast takes into account the recurrence of various measures taken in the past two years to bolster the network, specifically in New York, Boston, Beijing, Kuala Lumpur, Shanghai, Barcelona and Buenos Aires. It also considers maintenance and equipment needs for offices and residences, including security.

In terms of capital budget, the 2000-2001 forecast represents various projects to be completed.

INDICATORS

The Department has made sustained efforts to establish a system of indicators enabling it to monitor the progress made in attaining its objectives. To do this, it has set up a follow-up system to compare its activities with the orientations, directions and objectives of its strategic plan. Over the coming year, it plans to develop the more specific aspect of results indicators and implement measurement tools suited to its situation.

RESSOURCES NATURELLES

MISSION

The mission of the ministère des Ressources naturelles is to promote the knowledge, development and optimal use of Québec's territory and its energy, forest and mineral resources, while ensuring sustainable development for the benefit of the public.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

Regarding the 1999-2000 expenditure management plan objectives, the main achievements of the Department are as follows:

Lands

- A total of 6% of the geographic inventory was improved through enhancement of the geodesic network over 30,000 km^2, field inspection of the basic mapping (scale 1/20,000) over 51,500 km^2 north of the 49th parallel, and updating and production of new maps on scales of 1/250,000 to 1/8,000,000.

- A research and information system for printed and digital geographic documents called *Géosélection* was launched on the Internet.

- A government strategy on geographic information management, distribution and access was prepared in accordance with the 1998-2003 action plan of the Québec government's Plar géomatique.

- The Radarsat agreement (announced in June 1998) was continued, thereby generating $3.87 million of economic activity among six Québec enterprises on government contributions worth $2.1 million. The Québec government also granted financial aid to seven research projects for a total of $0.6 million.

- The Department granted nearly 800 leases on Crown lands and sold 544 lots. It also signed four agreements with regional communities to delegate management of intramunicipal land.

- Public land planning and management tools were adapted to ensure more coordinated development and use. These initiatives included the formulation of a new concept for public land allocation planning and regional development planning, a policy on public land sales, a review of methods of attributing rough shelters, and a review of the basis for determining the market value of public lands.

- The Department developed information on Québec's borders, including design of an Internet information and publication system of seven maps illustrating the borders.

- The Department awarded 34 cadastral renovation contracts, and managed the application of over 100 other contracts awarded in previous years. With this, 46% of the 3.5 million lots have been covered by contracts awarded since the start of the reform.

— The Department held 68 consultations with owners concerning work done by suppliers.

— The renovation of 210,000 lots was completed, bringing the percentage of renovated lots to 14% of the 3.5 million lots to be renovated.

— Some 19,000 km^2 of original surveys were compiled and computerized with a view to increasing the public land inventory.

Forests and Forêt Québec

— The Department examined 127 projects under different wood industry financial assistance programs and published five documents on wood products and markets.

— Agreements and activities promoting Québec forest products in foreign markets were continued.

— The Department intensified its initiative to produce a georeferenced database.

— A response plan against the hemlock looper was implemented.

— The Department supported the production of 17 plans to protect and develop private forests. It also produced a development manual and a forest cover protection guide.

— The Department improved the rate-setting system for establishing forest royalties.

— A review of maple grove leasing rates was made with a view to align the rates with maple market values.

— The Department and the ministère de l'Agriculture, des Pêcheries et de l'Alimentation prepared a joint committee report on the maple market.

— The Department prepared a background report on the public consultations held in autumn 1998 on updating the Québec forest administration.

— Documents on integrated resource management were published.

— An integrated approach to resource management was launched as part of five-year Forest Management Plan preparations.

— All Forest Protection Strategy commitments were assessed.

— Methods for evaluating disturbances in fragile environments were developed.

— The impact of the forest harvest on the habitat of five wildlife species or groups of species was assessed.

— The Department formed committees and prepared publications on sustainable forest management and biodiversity.

— The Department carried out actions to manage operations in public forests mainly through analysis and approval of general (annual and five-year) plans, by issuing operating and other permits, and by monitoring forest harvesting ($43.6 million).

— The Department oversaw the management of the following programs: *Aide financière à la mise en valeur de la forêt privée* ($34.5 million), *Création d'emplois en forêt* ($7.0 million) and *Soutien à la gestion intégrée des ressources* ($1.3 million).

— The Department carried out forest research activities ($16.7 million).

— Seed and plants for seeding or tree planting on public and private forests were produced ($39.1 million).

— Forest ecosystem data were collected and compiled ($18.0 million).

— The Department helped finance initiatives aimed at public forest disease and fire protection, through grants of $14.7 million to the Société de protection des forêts contre le feu (SOPFEU) and $0.7 million to the Société de protection des forêts contre les insectes et maladies (SOPFIM).

Mines

— Geological knowledge (83,000 km^2 mapped) was acquired, from which 13 new maps were published.

— A total of 26 deep drilling projects were conducted in the Abitibi geological subprovince ($1.8 million).

— The Department provided support for prospecting and exploration ($4.0 million).

— The Department issued mining exploration titles: 16,500 claims, 60 mineral exploration permits, and 320 surface mineral exploration permits.

— The regulation on mineral substances other than petroleum, natural gas and brine was pre-published.

— The Department issued 1,350 operating titles (2,800 titles in effect).

— Financial aid was provided to 27 mining enterprises.

— Eight precompetitive study and research projects were conducted.

— Assistance was provided to Native communities (14 projects - 27 prospectors).

— An agreement was reached with the Montagnais community of Natashquan and another is expected with the Crees.

— The Mineral Exploration Consortium was established in partnership with the mining industry.

— Crown mining sites were restored (87% of areas restored).

— Restoration plans for 85% of active sites were approved.

— The Department contributed $1.9 million for restoration and security work at mine sites.

Energy

- The Department conducted an impact assessment of the Régie de l'énergie's ruling on electricity supply conditions, and prepared recommendations for the government on drafting legislation in this regard.
- The Department carried out a study of Hydro-Québec's Strategic Plan 2000-2004.
- The Department granted financial support ($8.0 million over two years) to extend Québec's natural gas pipeline system.
- Amendments were made to the Watercourses Act, raising the power of a hydroelectric power station in the public domain from 25 MW to 50 MW with a view to offering greater development potential to private producers.
- The Department participated in different projects of the International Ethanol Coalition.
- Technical support was provided for the establishment of two private wind-power farms in Québec.
- The Department has agreed to contribute $4.5 million over three years to 41 energy technology projects, through the program d'Aide au développement des technologies de l'énergie.
- The Department participated in developing Québec and Canadian strategies on climate change.
- Implementation of the Act respecting the Use of Petroleum Products.

CONTEXT AND MAJOR CHALLENGES

With its abundant and diversified natural resources, Québec's territory makes a marked contribution to the province's economic and social development. In 1998, natural resource industries accounted for nearly 10% of the Québec's gross domestic product (GDP) and generated $16,000.0 million in added value to the economy. Investment by the sector amounted to almost $6,000.0 million annually, or 14% of total private and public investment. Natural resources and products produced from their transformation represented one fifth of Québec's exports in 1998.

At the same time, the development and management of energy, forest and mineral resources and public lands is changing due to major shifts in the world economy, including rapid technological development, the rise of global markets and service industries, and trade liberalization.

Land

- Management of the territory requires a mass of geographic and land information that must be kept up to date and expanded. Land knowledge serves to protect the property rights of citizens and the government. For private land, it is important to update cadastral data since they are the basis for registering real property rights. Given its many uses, reliable and quality cadastral information is indispensable.

- The same applies to public lands, for which there are about 100 types of rights granted by some 15 government agencies. The challenge consists in providing all public land stakeholders with official, complete and up-to-date land information, thereby allowing coherent government management.

- As a producer of geographic data, the Department has a concern for the quality and type of products it makes available. Clients are seeking information that is, first and foremost, reliable and up to date; indeed, rapid changes in the sector demand an increasingly short data updating cycle. Clients also want sophisticated value-added knowledge products that help improve their performance and effectiveness. These are two other big challenges facing the Department.

- Furthermore, territorial planning is becoming a highly complex exercise. Along with the traditional skills involved in using public territory, new needs have emerged in recent years. The multitude of rights already granted and the growth of new needs are putting more pressure than ever on the territory and its resources. The situation calls for management and tools that promote harmonization of land use to ensure optimal land development to the benefit of users. Lastly, territorial management must take into account local expectations and make information available at regional and local levels for better decision-making.

Forest

- Value-added production is the key to sustaining employment in the forest industry; however, Québec produces mainly basic items such as lumber and newsprint. Diversification of production is therefore inevitable. This shift will require companies to adapt their equipment, carry out additional marketing and make major investments.

- Wood processing plants also face stiff competition in the global market. The lumber industry must acquire state-of-the-art processing technology to improve its lumber yield, and the pulp and paper industry must modernize equipment and processes to reduce unit production costs. Companies must also direct their marketing efforts to markets that may be unfamiliar, such as east Asia. The challenge is all the greater since, apart from the effort involved, companies face a host of non-tariff barriers that hamper market diversification.

- The forest holds a great interest for many Quebecers every year, millions of people take to the forests to engage in sports or outdoor activities, and a great many others work in the forest setting. Forest management is therefore a challenge for the government, which must reconcile diverse interests for the benefit of society as a whole. For example, in the area of timber supply, operating room is becoming tighter, while needs are growing. At the same time, there is strong pressure to increase the size of areas devoted to conservation, which would reduce areas devoted until now to forest production.

— The protection of forest ecosystems is another major issue. Pressures from all sides to protect the forest environment have prompted enterprises and the government to take the path of sustainable forest management. For its part, Québec has already made commitments to preserve biodiversity and protected areas. In brief, the challenge is to maintain this diversity while continuing forest management and harvest.

Mining

— The mining industry greatly needs investments to renew and develop mineral reserves, maintain and increase its market share, and deal with technological change, new materials and the requirements of sustainable development.

— For its part, Québec can count on its superior mineral potential and the quality of its assistance to industry. It should be noted that the Department's work to acquire geoscientific information is serving to document this mineral potential, which is a key factor in focusing mining investments. Mining regulation and the tax framework are also major factors influencing investors. The industry must also count on support for development, research and technological innovation to maintain its competitive position.

— The development of the mining sector is based on new partnerships with local, regional and Native communities. To ensure sustainable development of the Québec mining industry, it is necessary to minimize the environmental impact of mining activities and plan the management of abandoned mine tailings areas.

Energy

— The energy sector must now reckon with continental market deregulation and the maturity of the Québec electricity market. The challenge is to find new outlets for Québec electricity both in Québec and overseas to ensure the industry's viability. Another priority that will help preserve our historical comparative advantage is to optimize our overall energy supply. Also, the development of new hydroelectric resources and new energy sources, including wind power and biomass, may meet our additional needs and allow us to seize business opportunities.

— Several community outreach activities were recently carried out as part of the energy policy. Projects to develop Québec's energy potential will get local populations and Native communities more closely involved in the economic development of their region. These groups will have an opportunity to play an important role in reconciling conservation with development of the hydraulic potential of their territory.

— With regard to the environment, our enviable position owing to hydroelectricity does not release us from Canada's objectives to reduce greenhouse gas emissions under the Kyoto agreement. The challenge is great since we must achieve these objectives in a context where the most economic substitutions have already been made, while continuing to reconcile the public interest, economic growth and sustainable development.

Management

- The Department's principal resources are its employees. Mobilization of personnel is an essential condition for achieving departmental objectives and adapting to the new realities. The Department's work is also influenced by new information and communications technologies, which are introducing new ways of doing things and new service delivery approaches.
- Modernizing the public service calls for a strengthening of recognized monitoring, evaluation and accounting processes. Many of the Department's tools must be modernized and adapted.

STRATEGIC ORIENTATIONS

The Department's strategic plan is based on four fundamental orientations and 26 objectives.

Increase economic activities related to sustainable use of land and resources.

- By March 2001, compile and computerize 92% of original surveys to increase the public land inventory.
- In March 2001, renovate 23% of cadastral lots to supplement the private land inventory.
- In 2002, increase geographic data by 20% over the 1998-1999 level, while maintaining client satisfaction at 93%.
- In 2002, increase sales of geographic inventory products by 10% compared to 1998-1999.
- In 2002, reach a client satisfaction rate of 90% for information, analyses, opinions and advice given on borders and other territorial integrity issues.
- In 2002, reach a 90% satisfaction level among departments and agencies belonging to the Québec government's Plan géomatique regarding the use of geomatics in government.
- In 2001, contribute to creating 5,600 jobs, maintaining 23,000 jobs and attaining at least $1.0 billion in investment in the wood processing industry by helping to diversify products and markets and improve the competitiveness of plants.
- Ensure compliance with the sustained yield of Québec forests and increase the yield by more than 20% over the next 50 years.
- By 2001, increase the timber yield by 10% in public forests and optimize the use of wood in public and private forests.
- By 2003, aim for exploration and development spending of more than $200.0 million per year in Québec.

- Work to maintain overall mining investment in Québec at about $1.0 billion and production value at more than $3.0 billion per year.

- Promote research and development (R&D) in mining year after year by conducting at least 20 projects (e.g. studies, technological innovation and research projects) selected with partners with a view to developing a competitive and diversified industry.

- By 2001, implement conditions conducive to the development of Québec's energy resources at the lowest possible cost, while guaranteeing security of oil supply at competitive prices as a factor of economic growth.

- By 2004, contribute to maintaining a prosperous, competitive and diversified energy industry by supporting its international marketing activities and pursuing the development of new energy technologies.

Increase the diversity of land use and natural resources in partnership with regional, local and Native communities.

- In2005, achieve a 90% satisfaction level among stakeholders on the means used to harmonize uses of public land.

- In 2002, achieve an 80% client satisfaction level on the management of public land, especially with regard to regional development plans, management agreements, the issuance of rights, and land purchases.

- By 2001, increase by 25% the number of projects to develop forest resources other than wood.

- By 2001, increase the participation and satisfaction of the public, Native communities and regional and local stakeholders in forest management.

- By 2003, increase by 50% the number of Native prospectors and by 15% the number of Native projects, and ensure an inflow of private capital (ratio 3:1) from mining exploration in regional and Native communities.

- By 2004, ensure diversification and availability of different energy resources on Québec territory to the benefit of the economic development of local, regional and Native communities.

Contribute to maintaining biodiversity in land use.

- Strengthen the assessment of the application and impact of polices and regulations with a view to improving forest protection.

- By 2003, ensure the restoration of 100% of mining sites ceded back to Québec and the implementation of restoration activities on abandoned sites.

- By March 2001, contribute to reducing the environmental impact of energy production, distribution and consumption activities.

Promote the commitment and accountability of individuals in carrying out the Department's mission for the benefit of the Québec population.

- By June 2001, all managers will have introduced conditions to promote staff commitment and recognize their contribution in implementing action plans.
- By March 2003, all managers will have aligned their management with the government's new orientations, in accordance with the Department's commitment on the quality of services to the public.
- By 2003, facilitate access by the public and different clienteles to information on land and resources use and management.

PROGRAM EVALUATION PLAN

Over the past few years, the Department has continued to focus on delivering cost-effective, quality products and services that generate added value for the Québec economy and that are adapted to the needs of the public and its clienteles.

In regard to its intervention programs for 2000-2001, the Department plans to take the following actions.

- Align the products and services of the Centre d'information géographique et foncière (CIGF) with new market conditions; in 1999-2000, the Department conducted a market study on spatially referenced data, and products and services.
- Make the necessary adjustments to forest administration in light of the recent review, in particular by including an assessment framework based on criteria for sustainable forest development (consultation work continued in 1999-2000).
- Intensify partnership efforts with the mining industry to raise international awareness of Québec R&D in the mining field; in 1999, the Centre de recherche minérale became a private non-profit agency, resulting in greater industry involvement and facilitating international promotion opportunities.
- Review administrative processes to reduce production costs by 15% and reinvest the savings in direct services to clients. A data analysis shows that costs have fallen 12.7% since 1997; the implementation of the integrated management resource system should also help achieve the objective.

Also, as part of the government project to modernize the public service, the Department will intensify its efforts to implement results-oriented management.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Land Inventory and Management	24,585.2	4,876.4	19,708.8	20,808.0
2. Inventory and Management of Forest Heritage	140,117.9	(138,056.1)	278,174.0	284,295.3
3. Forestry Financing	2,180.4	(127.5)	2,307.9	2,307.9
4. Mineral Resources Management and Development	44,227.2	(551.0)	44,778.2	44,292.7
5. Management and Administrative Support	73,768.9	(980.3)	74,749.2	75,440.8
6. Energy Development	44,145.3	(5,743.9)	49,889.2	49,825.4
Total	329,024.9	(140,582.4)	469,607.3	476,970.1
Staff level (FTEs) (excluding special funds)	2,372	(14)	2,386	—

The 2000-2001 expenditure budget of the ministère des Ressources naturelles amounts to $329.0 million, which is a decrease of $140.6 million compared to the 1999-2000 expenditure budget. The change is due mainly to certain non-recurring items of $100.0 million obtained for the modernization of pulp and paper mills in 1999-2000.

Program 1: Land Inventory and Management

The purpose of this program is to produce geographic and land data, and promote the emergence of geomatics expertise. The program also includes designation of public land use, granting and management of land rights, and control of public lands.

The increase in this program's expenditure budget is due mainly to the rise in employee remuneration and additional amounts of $4.0 million obtained in the Budget Speech for Québec's geographic information infrastructure.

Program 2: Inventory and Management of Forest Heritage

The purpose of this program is to foster and support the development, application and updating of the inventory of the forest environment and its resources, to plan, control and evaluate their use and to monitor measures taken to ensure its development. It also aims to protect the forest against epidemics of natural or human origin, and to quantitatively and qualitatively improve its production capacity in order to meet the demand for wood resources or accommodate other uses. It also seeks to promote the rationalization and development of the wood processing industry.

The decline in the expenditure budget of this program is due mainly to non-recurring measures of $100.0 million and by additional amounts obtained in 1999-2000 to modernize pulp and paper plants. Also, the Department reduced its contribution to the Fonds forestier, which was compensated by an equivalent increase from the forest industry.

Program 3: Forestry Financing

The purpose of this program is to make forestry credit available to facilitate investments in the development and consolidation of private forests.

The reduction in this program's expenditure budget is due mainly to an adjustment in outstanding forest loans.

Program 4: Mineral Resources Management and Development

The purpose of this program is to establish the geological inventory of Québec's territory, encourage exploration, promote development projects and infrastructure investments together with industry, and regulate certain mining-related conditions. It also promotes the development, processing and use of minerals through applied research and through its delivery of analytical services and technical consulting.

The budget of this program remained relatively stable.

Program 5: Management and Administrative Support

The objective of this program is to plan, manage and coordinate the human, physical and financial resources essential to the administration of the Department's programs.

The reduction in the expenditure budget of this program is due mainly to the rationalization of operating expenses and administrative costs.

Program 6: Energy Development

The objective of this program is to define government action and initiatives in the energy sector, enforce laws and regulations concerning this sector, and manage the technical and financial assistance programs designed to increase Québec's energy productivity. Finally, it aims to provide part of the contributions required by the Fund relating to the Ice Storm, which appears in the Conseil du trésor, Administration et Fonction publique portfolio.

The decrease in the expenditure budget of this program is due mainly to the non-recurrence of additional amounts of $6.0 million obtained in the Budget Speech for 1999-2000 for the Agence de l'efficacité énergétique.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	19,359.9	3,601.3
Loans, Investments and Advances	110.4	110.4

The $15.8 million increase in the capital budget is due mainly to the addition of appropriations to develop information systems, in particular the system d'enregistrement des droits d'interventions et de la tenure, the system d'informations sur les insectes et les maladies des arbres du Québec, the system d'informations reliées sur the plan d'affectation des terres publiques and the system de gestion intégrée des ressources.

SPECIAL FUNDS

The Department manages three special funds.

LAND AND GEOGRAPHIC INFORMATION FUND

	2000-2001 FORECAST ($ 000)	1999-2000 PROBABLE ($ 000)
Revenues	2,300.0	2,463.9
Expenditures	2,318.0	2,404.5
Surplus (deficit)	(18.0)	59.5
Investments	141.0	36.9
Staff level (FTEs)	40	40

The mandate of this Fund is to oversee the management accounting of the Québec Photo-cartothèque, which provides geographic and land information (cartographic, geodesic, surveying, remote sensing and aerial photographic data), on demand and for a fee. It is also an essential tool for managing the financial transactions generated by the specialized services offered in these areas. For 2000-2001, its objectives are to develop and implement new approaches and new technological media allowing greater visibility for our products and services with a view to reaching a larger clientele.

QUÉBEC CADASTRE REFORM FUND

	2000-2001 FORECAST ($ 000)	1999-2000 PROBABLE ($ 000)
Revenues	36,847.0	32,816.0
Expenditures	12,970.6	9,458.5
Surplus (deficit)	23,876.4	23,357.5
Investments	21,364.3	16,164.7
Staff level (FTEs)	162	155

The mandate of this Fund is to finance the Programme de réforme cadastrale, which is intended to prepare a computerized land register that faithfully represents Québec's land divisions, keep it up to date and guarantee its versatility. The Fund must be fully self-financing at all times by benefiting from a portion of the fees collected by the land registry officers. In 2000-2001, it plans to award contracts for the renovation of 480,000 lots.

The indicator selected is the increase in the number of renovated lots.

FONDS FORESTIER

	2000-2001 FORECAST ($ 000)	1999-2000 PROBABLE ($ 000)
Revenues	89,386.4	88,523.7
Expenditures	98,677.7	89,480.1
Surplus (deficit)	(9,291.3)	(956.4)
Investments	5,260.1	6,801.5
Staff level (FTEs)	589	582

Financed by the Department and holders of timber supply and forest management contracts, the Fonds forestier supports the following forestry activities: production of seeds and reforestation seedlings, preparation and updating of forest inventories, and forestry research and development projects. The Fonds forestier is part of the Forêt Québec autonomous service unit. Its objectives for 2000-2001 remain the same: implement means to increase Québec's forest yield, and continue the development of an spatially referenced ecoforestry information system and of the *Programme d'inventaire forestier*.

The selected indicators are: number of genetically improved seedlings produced for reforestation/number of seedlings produced for reforestation (%), area (km^2) covered by the compilation/total area to be covered (%), number of information activities, and transfers realized/number foreseen in the annual program (%).

INDICATORS

- Rate of growth of the public and private land inventory.
- Rate of growth of geographic data on public land.
- Client satisfaction level regarding land management products and services.
- Number of jobs created and number of jobs the Department helped maintain through the Aide financière reliés à la transformation des produits forestiers program.
- Annual yield of public and private forest.
- Stumpage harvest rate.
- Percentage of the allowable annual cut harvested (public forest).
- Rate of achievement of commitments of the forest protection strategy.
- Cost per km^2 of geological maps by scale and region.
- Number of metres of deep drilling supported.
- Number of exploration and operating permits issued.
- Implementation of the Mining Act and related regulations.
- Number of projects supported (development, technical and economic studies, technological innovation, marketing, restoration).
- Number of mine development projects supported.
- Number of projects supported (in association with Native and regional communities).
- Percentage of government mining sites restored.
- Percentage of restoration approved for active mining sites.
- Finalization of action plan for abandoned mine tailings areas.
- Implementation of a new public hydroelectric power management framework for independent production.
- Impact of the Aide au développement des technologies de l'énergie program on total financing of R&D projects on new energy technologies.
- Development of Québec's strategy and action plan on climate change by 2001, in cooperation with the interdepartmental committee on climate change.
- Satisfaction level of Department clientele regarding products and services delivered.

REVENU

MISSION

The mission of the ministère du Revenu du Québec, with the support of its staff and its association with the partners involved, is to:

- Ensure that taxes are collected so that individuals pay their fair share of the financing of public services;
- Administer the Support Collection Program to ensure that children and their guardian parents receive the regular financial support to which they are entitled;
- Administer social programs of a tax nature and any other collection or redistribution program entrusted to it by the government;
- Recommend adjustments to the tax policy or other programs to the government and thereby contribute to shaping government policy.

This is an essential mission for the government because it provides the source of financing for its operations and for the operation of most public services. It is equally important to Quebecers who may depend on the Department for rapid access to certain income. This mission also bears witness to the diversity of the mandates that have been entrusted to the Department over the years.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

The Department identified five strategic orientations in its strategic plan for 1999-2002. This section presents the major steps taken for each one in 1999-2000.

Facilitation of tax compliance

The Department implemented several initiatives to facilitate taxpayer and mandatary compliance with tax obligations, the most significant of these being:

- Responding to a huge clientele and an enormous demand for services, which required greater investments in customer services;
- Implementing the "Prise en charge des demandes de la clientèle" component of the one-stop business centre and conducting pilot experiments involving the "Aide aux entreprises en démarrage" component;
- Developing an application enabling individuals to submit their 1999 tax return over the Internet;
- Continuing work on electronic exchanges that included launching a pilot project in conjunction with a financial institution to develop a new electronic service for tax remittances and deductions at source;

— Maintaining its association with client representatives and partners from the taxation field and the business world in order to better understand the clientele, its needs and its concerns regarding tax administration;

— Implementing measures to facilitate the tax obligations and reduce the administrative burden of certain clients (e.g. tobacco and fuel, self-employed workers).

Preservation of the revenue base

As at December 31, 1999, the regular tax recovery activities enabled the Department to issue tax assessments valued at $486.5 million. This represents 66.1% of the $736.0-million objective for 1999-2000. To improve its tax recovery operations, the Department has intensified its computer-aided auditing approach and implemented the mechanized system for delinquency activities.

As at December 31, 1999, the recovery operations of the Tax Collection Centre enabled the government to collect additional receipts of $700.3 million. This represents 82% of the estimated annual objective for 1999-2000 ($855.0 million). The Tax Collection Centre continued implementation of its integrated debt collection system. It also introduced a streamlined collection method for small debts that enabled faster processing. The Centre continued its efforts to expand government compensation to other agencies.

Activities to combat tax evasion and black market labour

As at December 31, 1999, $265.4 million was collected through the tax recovery operations funded by the Action Plan to Combat Tax Evasion and Black Market Labour; this represents 60.3% of the $440.0-million objective for 1999-2000. To ensure continuation of efforts to combat tax evasion and black market labour, the Department established a permanent administrative unit dedicated to research and development in this area. Moreover, initiatives to combat tax evasion and black market labour continued in several economic sectors, particularly in the taxi and clothing industries. The Department also conducted audits and surveys into the problem of "zappers" on certain cash registers in the restaurant business.

Elsewhere, the Department continued its work to obtain, compare, and pair or match database extracts. The related activity report (as at March 31, 1999) was tabled at the National Assembly in October 1999. In addition to employee awareness activities, the Department conducted several initiatives to ensure protection of confidential information. It coordinated the work of the tripartite committee (ministère du Revenu, ministère de la Justice and ministère des Relations avec les citoyens et de l'Immigration) formed to study the question of confidential information at the Department, and took the necessary steps to apply the Committee's recommendations. The Department also implemented a series of measures to follow up on the conclusions and recommendations of the Moisan Commission of inquiry into allegations of disclosure of tax and confidential information.

Facilitation of support payments

The Department worked to implement service-improvement measures of the Support Collection Program. These measures permitted a significant decrease in file-processing time. In the case of new orders, the average of 148 days as at June 30, 1998 had been reduced to an average of 60 days as at December 31, 1999. The process for collecting support payments was revised, thereby reducing the time required to process these files.

Leveraging of employee expertise and commitment to meet client and government expectations

Meetings were held with Department personnel to discuss the strategic orientations. Sensitization activities and other initiatives were also carried out to improve accountability, specifically regarding revenue tracking, tax recovery and indicators. Training was also a major issue. Measures were put in place to support development and coaching of departmental managers. Several employees also attended numerous training sessions on a variety of subjects. A Department standards management framework was prepared to provide employees with easier access to the information needed to perform their functions. The Department continued to hold regular exchanges with employee representatives in the context of the work organization committees, where issues such as telecommuting, the one-stop business centre and the information highway were discussed.

CONTEXT AND MAJOR CHALLENGES

Changes in taxes and in the clientele

Most clients consider taxation and tax administration rather complex. The use of taxation as an economic lever and element supporting the objectives of social solidarity and equity may explain this complexity. At the same time, the Department must establish conditions favourable to tax administration, particularly for its large and varied clientele, which is in constant evolution as illustrated in the following table.

Clientele	31-12-99	31-12-98	Clientele	31-12-99	31-12-98
Taxpayers (individuals)	5,329,192[1]	5,186,847	Support Collection Program creditors and debtors	172,539	144,642
Taxpayers (individuals in business)	460,063[1]	458,572	Beneficiaries of Parental Wage Assistance Program	46,410	48,735
Taxpayers (corporations)	407,490	386,004[2]	Beneficiaries of housing allowance	115,087	125,719
Mandataries (QST)	516,960	497,455	Beneficiaries of property taxes refund	1,025,652	744,695
Mandataries (GST)	499,429	484,334	Beneficiaries of QST credit	2,239,140	2,106,975
Mandataries (tobacco and fuel taxes)	18,589	18,008			
Mandataries (deductions at source)	297,932	295,035			

[1] Based on the original returns processed for the 1998 tax year only.

[2] Following an update of departmental files, the number of corporations was revised.

These clients have a variety of needs and means for dealing with the Department. They increasingly require services adapted to their particular needs; for instance, more and more clients are asking for the use of information technologies, including the Internet. The Department is also interested in learning more about its clients' concerns, which is why it meets regularly with client and partner representatives from the taxation and business fields. Since protection of personal information and respect for tax secrecy is a major concern for the Department, it is adapting the means used to ensure such protection.

Revenue collected and amounts redistributed by the Department

The Department collected $31,800.0 million (including $4,100.0 million related to the Health Services Fund) in tax revenues in 1998-1999, 96.3% of this through self-assessment and 3.7% through activities to combat tax evasion and black market labour, and tax recovery. To this is added $10,800.0 million (including $5,600.0 million related to the GST) of extrabudgetary receipts collected for other agencies. Recovery activities produced additional receipts of $870.4 million in the same period. The controls established by the Department enabled it to remain alert to tax-avoidance schemes. These controls are essential for increasing self-assessment, correcting deviant behaviour and maintaining confidence in the tax system. They also send a clear message about tax fairness.

The Department also makes payments to a variety of clients. In 1998-1999, it paid $194.1 million to support payment creditors and $21.3 million to the ministère de la Solidarité sociale in the context of the Support Collection Program. Payments to the Parental Wage Assistance, Housing Allowance and Real Estate Tax Refund programs were $22.6 million, $106.1 million and $186.7 million respectively. Payments for the QST credit amounted to $313.6 million.

Major challenges

In such a context, the Department's major challenges are the following:

- Attain the financial results (tax revenues and receipts) projected by the government and significantly reduce the associated tax losses (e.g. due to tax evasion and black market labour) within the framework of the resources available to the Department.
- Simplify and make the tax system administration understandable for everyone, despite its complexity, and adapt the different services and means used by the Department to manage taxation in light of the new needs (e.g. one-stop business centre, electronic exchanges, Internet), while responding to more traditional client requirements.
- Fulfil departmental commitments to the public regarding service quality in the context of an expanding client base, increasing service requests and limited financial resources.
- Attain and maintain commitments regarding service improvements for clients of the Support Collection Program in the context of an expanding client base.

- Mobilize personnel, ensure its renewal, as well as preserve its expertise and knowledge in the context of employment shifts, difficulty in retaining qualified workers and an ageing workforce.
- Continue investments in modern technologies in order to facilitate electronic exchanges with clients and improve the Department's processing capacity at a time of limited resources.
- Maintain and increase fairness of tax administration, while efficiently managing the need to 1) obtain and use the required information and 2) guarantee absolute protection of confidentiality.
- Implement the principal changes arising out of the new government framework (results-oriented management), as well as the conditions giving the Department greater leeway in various areas, including its mode of organization.

STRATEGIC ORIENTATIONS

The Department is pursuing six strategic orientations for 2000-2003 with different lines of actions that are in keeping with the major challenges indicated previously.

To facilitate and increase tax compliance, the Department plans to:

- Offer quality services adapted to client needs;
- Strengthen awareness and prevention activities with clients.

To combat tax losses, the Department plans to:

- Combat tax evasion, black market labour and tax non-compliance problems and schemes;
- Detect and recover undeclared income and other taxes;
- Recover amounts owed to the government.

To facilitate payment of support payments, the Department plans to:

- Improve the quality of client services;
- Recover amounts owed to support payment creditors.

To help simplify and improve the tax system, the Department plans to:

- Continue its exchanges and joint action with clients and partners;
- Reduce administration and regulatory constraints in tax matters;
- Strengthen the Department's advisory role regarding fiscal policy.

To optimize resource use for enhancing service quality, the Department plans to:

- Increase the use of information and communications technologies to improve productivity;
- Improve services to other departments and public agencies at the best cost possible;
- Consolidate the mechanisms for protecting confidential information;
- Align the Department's management practices with the government's new management framework.

To build on the expertise and commitment of personnel, the Department plans to:

- Make employees more accountable and support them in attaining clear results;
- Share and promote its management values.

PROGRAM EVALUATION PLAN

Three program evaluation mandates are under way at the Department. These involve the Support Collection Program, the Action Plan to Combat Tax Evasion and Black Market Labour, and activities related to objections.

Under the Act to Facilitate the Payment of Support (R.S.Q., c. P-2.2), the Minister is required to report to the National Assembly on the application of this Act. The evaluation focuses on the attainment of the program's administrative objectives and the client service indicators. The report on these two components will be tabled in December 2000, after which time the Department will turn its attention to the program's impact on the psychosocial components.

The mandate concerning the Action Plan to Combat Tax Evasion and Black Market Labour consists in evaluating the attainment of the plan's objectives, the cost effectiveness of the means chosen and the direct and indirect impacts on the Department and clients. The evaluation focuses on the following components: tax recovery, new work methods and changes in behaviour. The report on tax recovery and recovery costs is expected in June 2000.

In its mandate to evaluate the processing of objections, a draft report on the files entered and the file inventory is currently being validated.

BUDGET PLAN

The entire ministère du Revenu du Québec budget is grouped under the Tax Administration Program. This program aims to collect income and other taxes, as well as administer social programs of a tax nature and any other collection program entrusted to it by the government.

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Tax Administration	614,613.7	(37,159.8)	651,773.5	658,880.9
Total	614,613.7	(37,159.8)	651,773.5	658,880.9
Staff level (FTEs) (excluding special funds)	7,000	—	7,000	—

Note: Staff level includes the GST administration account, which numbers 1,440 FTEs in 2000-2001 as in 1999-2000, of which 169 FTEs are under the Tax Collection Fund.

For 1999-2000, probable expenditure is estimated at $658.9 million compared with a budget of $651.8 million, an estimated overrun of $7.1 million. This difference is attributable mainly to additional expenditures of $6.5 million for activities related to a retroactive amendment to the Tax Policy, and $0.9 million for the administration of activities on behalf of other departments which were financed by the Contingency Fund. Elsewhere, adjustments reduced the expenditure budget by $0.3 million.

The 2000-2001 expenditure budget is $614.6 million, or $37.2 million below the comparative figure of $651.8 million in 1999-2000. This decrease is explained as follows:

	$M
– Change in the provision for bad debts, which decreased from $205.0 million to $143.0 million	(62.0)
– Financing for growth costs of the Department	16.0
– Financing for growth costs of the Fonds des pensions alimentaires	4.5
– Financing for increased costs of collective agreements	4.3

The Department's staff level, including the special funds, is maintained at 8,294 FTEs for 2000-2001 as in 1999-2000.

Budget choices

The main departmental expenditures are as follows:

	$M
– Current customer service, assessment, auditing and operational support activities	268.7
– Provision for bad debts	143.0
– Activities to combat tax evasion and black market labour	60.0
– Interest expenses payable on the various refunds issued by the Department	50.0
– Support payment collection	37.9
– Debt collection (excluding activities to combat tax evasion)	28.8
– Administration and leasing of computer equipment and information systems (excluding activities to combat tax evasion)	26.2
TOTAL	614.6

The Department had to establish certain priorities in order to pursue its departmental objectives. Staying on course in improving the tax system base through self-assessment is the key priority given the growing number of clients and associated workloads.

In terms of tax recovery activities, the Department must adjust its 2000-2001 objective to $1,065.0 million, a decrease of $111.0 million compared with the 1999-2000 objective of $1,176.0 million.

For its part, the Tax Collection Fund will absorb its growth costs out of the revenues composing its budget envelope.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	2,049.9	365.0
Loans, Investments and Advances	15.0	15.0

In 2000-2001, the Department plans to purchase audio-visual equipment, additional mail inserting stations and security equipment for its offices, as well as telecommunications equipment.

INDICATORS

The actual results for 1999-2000 will not be available until later. The following tables show the results available as at December 31, 1999 concerning commitments in the area customer service quality, production volumes by tax area, expenditures and efficiency, debts and costs of major departmental activities.

Rate of achievement of departmental commitments

	Cumulative December 1999		Cumulative December 1998		Changes	
	Volume processed	% achieved	Volume processed	% achieved	Volume processed	% achieved
- Answer telephone calls within one minute of their coming in	4,679,522	62.1%	4,847,400	63%	(3%)	▼
- Answer taxpayers at service counters within 20 minutes of their arrival	720,489	96.7%	673,079	97.7%	7%	▼
- Answer a letter no later than 35 days after its receipt	(1) 325,536	60.8%	403,064	57.7%	(19%)	▲
- Send individuals' tax refunds no later than 28 days after filing	2,521,607	66.9%	2,553,845	63.4%	(1%)	▲
- Send QST or GST refunds within 30 days	888,272	70.5%	869,284	75.5%	2%	▼
- Send a new notice of assessment after a review no later than 21 days after the end of correspondence	(2) 233,292	64.4%	176,665	68.3%	32%	▼
- Send the Department's official decision concerning a notice of objection within six months	9,627	47.3%	9,213	46.1%	4%	▲
- Reply to a written complaint within 35 days	(3) 1,136	46.4%	761	62.3%	49%	▼

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[1] The volume of correspondence processed as at December 31, 1999 does not take into account the total number of taxpayers' files resolved by telephone.

[2] For 1999-2000, the volume processed includes notices sent by the regional offices.

[3] Complaints sent to customer service for processing are now included in the volume of complaints processed.

Taxation(1) – 1998-1999 and 1997-1998 Production

		PERSONAL(2) INCOME TAX	CORPORATE INCOME TAX	OTHER TAXES	MISC. (3)	TOTAL MRQ	EXTRABUDGETARY		GRAND TOTAL
							OTHER ORG.(4)	GST	
RECEIPTS									
Amount ($M)	1998-1999	22,200.6	4,309.6	12,318.0	397.5	39,225.7	5,174.7	5,624.1	50,024.5
	1997-1998	21,140.7	4,161.2	10,743.4	357.9	36,403.2	4,508.5	5,347.6	46,259.3
REFUNDS									
Amount ($M)	1998-1999	3,068.3	806.7	3,810.2	4.7	7,689.9	9.4	3,691.2	11,390.5
	1997-1998	3,256.7	731.8	3,243.0	2.2	7,233.7		3,303.0	10,542.2
REVENUE									
Amount ($M)	(9) 1998-1999	19,305.5	3,405.7	8,508.2	598.0	31,817.4	5,174.7	(5)5,624.1	42,616.2
	1997-1998	18,012.5	3,443.2	7,296.8	512.2	29,264.7	4,508.5	(5)5,347.6	39,120.8
Number of taxpayers	1998-1999	5,391.5	(6)392.8	517.2	n/a	6,301.5	(7)—	487.7	(8)6,789.2
and mandataries (000)	1997-1998	5,246.9	(6)371.2	509.0	n/a	6,127.1	(7)—	473.7	(8)6,600.8

[1] Data are rounded off.

[2] Includes the Health Services Fund.

[3] Including estate taxes, duties and permits, various revenues and the Fonds des pensions alimentaires.

[4] Including the Régie des rentes du Québec (RRQ), the Commission des normes du travail (CNT), the Fund to Combat Poverty, municipal taxation, the Horse-Racing Industry Fund and the Fonds pour la formation de la main-d'œuvre.

[5] Corresponds to receipts collected and transferred in relation to the GST.

[6] Active corporations as at March 31.

[7] Included in individual taxes, other taxes and miscellaneous.

[8] Taxpayers or mandataries may be counted more than once.

[9] Preliminary data.

STATEMENT OF ACCOUNTS RECEIVABLE (1)	AS AT 31-03-99 $M	AS AT 31-03-98 $M
Personal income tax	1,047.9	1,016.7
Corporate income tax	398.3	388.6
Other taxes	444.9	338.7
Miscellaneous	23.8	27.8
TOTAL ACCOUNTS RECEIVABLE	**1,914.9**	**1,771.8**
Provision for non-recoverable debts	(764.7)	(628.4)
RECOVERABLE DEBTS	**1,150.2**	**1,143.4**

[1] Not including the goods and services tax.

Expenditures and Efficiency

	1998-1999	1997-1998
EXPENDITURES(1)		
($000)	539,290.0	538,593.0
FTEs used	8,758.5	8,569.4
EFFICIENCY(2)		
Revenue per $ invested	79.02	72.64
Revenue per FTE ($000)	4,866	4,565
Cost per $100 of revenue	1.27	1.38

1 Actual expenditures, excluding the provision for non-recoverable debts.

2 Including extrabudgetary GST receipts collected.

COST OF MAJOR ACTIVITIES(1)

MAJOR ACTIVITIES	VOLUME OF GOODS AND SERVICES (000)		CHANGE(3) %	TOTAL COST $M		CHANGE(3) %	UNIT COST $	
	1999-2000	1998-99(2)		1999-2000	1998-99		1999-2000(2)	1998-99
Customer service(4)	6,938.8	6,793.8	2%	87.3	75.3	16%	13	11
Interpretation	2.3	2.2	2%	11.0	9.8	12%	4,854	4,455
Objections	14.9	12.4	20%	17.9	12.9	39%	1,198	1,040
SERVICE REQUESTS	**6,956.0**	**6,808.4**	**2%**	**116.2**	**98.0**	**19%**	**17**	**14**
Delinquency	163.9	208.0	(21%)	6.5	10.3	(37%)	40	50
Audit	46.8	54.4	(14%)	160.8	160.3	0%	3,436	2,947
Reassessment	114.1	300.4	(62%)	6.4	19.2	(67%)	56	64
Collection(5)	96.1	223.0	n/a	58.3	58.3	0%	N/a	n/a
INCENTIVE ACTIVITIES	**420.9**	**785.8**	**(46%)**	**232.0**	**248.1**	**(6%)**	**551**	**316**
Collection	4,230.0	3,861.4	10%	61.2	57.2	7%	14	15
Processing	6,668.6	7,945.5	(16%)	94.3	81.3	16%	14	10
Payment receipt	11,152.2	11,019.0	1%	11.2	9.4	18%	1	1
PROCESSING ACTIVITIES(6)				**166.7**	**147.9**	**13%**		
TOTAL ACTIVITIES				**514.9**	**494.0**			
Expenditures related to a previous period					1.9			
Expenditures included in the activities and surplus in allocation to the special funds under program 1 - Tax Administration(7)				(15.3)	(9.7)			
Interest and tax mandataries				35.6	53.1			
Grand total				535.2	539.3			
GST administration account				(101.3)	(100.3)			
Sub-total				**433.9**	**439.0**			
Change in the provision for non-recoverable debts				225.0	404.4			
Budget total				**658.9**	**843.4**			

1 Data are rounded off.

2 1999-2000: actual data as at December 31, 1999 and estimate for the last quarter.

3 The percentage change is based on actual (non-rounded) data.

4 The information and registration activities are grouped in customer service.

5 Following implementation of a new management information system in 1999-2000, the volume of collection products and services for 1998-1999 and 1999-2000 is not be comparable.

6 The total number of products related to processing activities could not be calculated because the production procedure includes different steps.

7 Expenditure of special funds financed by sources other than Program 1 - Tax Administration (for example, recovery expenses) has been subtracted in order to reconcile the total budget.

SPECIAL FUNDS

The Department is responsible for managing three special funds.

TAX COLLECTION FUND

	2000-2001 FORECAST ($000)	1999-2000 PROBABLE ($000)
Revenues	55,473.0	57,302.0
Expenditures	55,633.0	58,359.9
Surplus (Deficit)[1]	(160.0)	(1,057.9)
Investment	457.1	1,493.6
Staff level (FTEs)	710[2]	710[2]

[1] In 1999-2000, the $1.1-million deficit is covered by the $3.0-million surplus accumulated as at March 31, 1999. This leaves a forecasted surplus of $1.9 million as at March 31, 2000 to cover the forecasted deficit of $0.2 million for 2000-2001.

[2] For 2000-2001 and 1999-2000: the Tax Collection Fund includes 97 FTEs of the Fonds des pensions alimentaires, but excludes 169 FTEs of the GST management account; therefore, the staff level is 879 FTEs.

Objectives

The aim of the Tax Collection Fund is to finance activities to recover amounts owing to the Department in income and other taxes, duties and contributions to social programs, as well as contributions related to unpaid support allowances.

Result indicators

- Cost per dollar collected: As part of its efforts to improve productivity, the Tax Collection Centre has selected cost per dollar as an indicator of performance. From 7.9 cents per dollar in 1993-1994, the cost per dollar should fall to around 6 cents per dollar for 1999-2000. The Centre's objective for 2000-2001 is 5.8 cents per dollar collected.
- Customer service: In its 1999-2000 action plan, the Centre has defined objectives to improve relations with taxpayers, mandataries and support payment debtors. The Centre undertakes to process regular correspondence and complaints within 26 days of receipt, to enable the Department to meet its commitment to respond within 35 days.

FONDS DES PENSIONS ALIMENTAIRES

	2000-2001 FORECAST ($000)	1999-2000 PROBABLE ($000)
Revenue	38,731.1[1]	34,073.3
Expenditures	38,731.1	34,073.3
Surplus (Deficit)	—	—
Investment	1,567.5	1,500.0
Staff level (FTEs)	584[2]	584[2]

[1] In 2000-2001, revenues for the Fonds came from the Department ($33.4 million assigned and a $4.5-million temporary allocation), from administrative fees and a subsidy from the Department of Justice of Canada.

[2] Allocation of 584 FTEs from program 1, excluding 97 FTEs for the Tax Collection Fund.

Objectives

The Act to Facilitate the Payment of Support (R.S.Q., c. P-2.2) established the Fonds des pensions alimentaires in order to finance support payment collection activities, as shown in the previous table. Amounts collected by the Department from debtors and payments made to support creditors are also transacted through this fund.

Results indicators

- Files for new judgments taken in hand by the Direction principale de la perception des pensions alimentaires between the 31st and 46th day of receipt at the Department: as at December 31, 1999, the average time was 60 days.
- Files for payment defaults taken in hand by the Direction principale de la perception des pensions alimentaires within 60 days of receipt at the Department: as at December 31,1999, the average time was 77 days.
- Files related to the collection of unpaid support taken in hand within 20 days of their being sent to the Tax Collection Centre: as at December 31, 1999, the average time relative to the first collection action was 28 days.

INFORMATION TECHNOLOGY FUND

	2000-2001 FORECAST ($ 000)	1999-2000 PROBABLE ($ 000)
Revenues	33,835.6[1]	26,906.4
Expenditures	33,835.6	26,906.4
Surplus (Deficit)	—	—
Investment	35,523.4	36,219.4
Staff level (FTEs)[2]	—	—

[1] In 2000-2001, revenues from management and leasing of computer equipment and information systems come from the Department and other amounts received for GST administration.

[2] The remuneration expenditure charged to the ITF corresponds to 270 FTEs in 1999-2000 and 2000-2001. These employees are included in the Department's authorized staff level.

Objectives

The Information Technology Fund (ITF) enables the Department to finance the improvement and development of existing and future information systems. The objective of development projects is to increase organizational efficiency at a time of scarce resources, to provide better services to clients and meet the new social, economic and technological challenges of the 21st century.

ITF INVESTMENTS

	2000-2001 ($ 000)	1999-2000 ($ 000)
Improvements and upgrades	17,334.2	21,441.3
Computer development projects	18,189.2	14,778.1
Total	35,523.4	36,219.4

Strategy for obtaining data files

This section is required under section 71.0.11 of the Act respecting the Ministère du Revenu (R.S.Q., c. M-31). Since 1996-1997, the Department has included in the Departmental Expenditure Management Plan its intention to acquire and use database extracts from outside sources. Replacing case-by-case studies with mass processing of information and the use of technology offers enhanced detection of erroneous, false or incomplete tax returns and remittance returns, failure to file returns, reports or other information required, as well as black market labour and tax evasion. The Department can thus corroborate and add to the information it already holds. The Department's strategy for obtaining database extracts has two main objectives.

- Acquiring all the data needed to enforce tax laws: The database extracts the Department intends to obtain must cover the entire population targeted by these banks, in order to detect cases of non-registration or non-filing currently missing from the Department's files. Using an economic profile showing the difference between the income declared and the assets acquired can be produced to detect discrepancies.

- Acquiring only the data needed to enforce tax laws: The information requested concerns only diverse identification variables and variables tied directly or indirectly to financial data. This information is requested both for businesses and individuals, and is gathered without discrimination regarding annual sales or income and with no presumption as to anyone's culpability.

Database extracts are acquired by the Department through an open, rigorous procedure in a spirit of tax fairness toward all taxpayers. The Plan d'utilisation initial d'extraits de banques de données (1996) was submitted to the Commission d'accès à l'information (CAI), tabled at the National Assembly in November 1996, and published in the Gazette officielle du Québec in February 1997. An update to the Plan in 1998 also received a favourable opinion from the CAI, was tabled at the National Assembly in March 1999 and published in the Gazette officielle du Québec in April of that year.

In terms of accountability reporting, the Department produces an annual activity report as at March 31, including an opinion from the CAI, which is tabled at the National Assembly. The activity report as at March 31, 1999 (tabled at the National Assembly in October 1999) constituted the Department's third such report. The Department also maintains a public record of database extracts it has received under the Plan d'utilisation.

SANTÉ ET SERVICES SOCIAUX

MISSION

The Department defines policies and orients the health and social services system according to objectives set by legislation, and ensures that results are attained. To this effect, its primary role is to identify and define the issues and overall orientations of the system in order to evaluate the results thereof and make any necessary corrections. The Department must also finance the system and provide interregional coordination, establish the personnel adaptation policy and negotiate collective and other agreements.

The regional boards are the Department's authorized agents in each of the regions. They implement the departmental priorities regarding public services, follow organizational guidelines issued by the Department and account for the results attained in their region. They look after the planning, organization and coordination of services and the allocation of resources on their territory.

For their part, the health and social services establishments constitute and dispense direct services to the population, on the basis of their specific clienteles and the nature of the services to be dispensed, in accordance with the authority vested in them by the Act.

The Régie de l'assurance-maladie du Québec (RAMQ) administers the health insurance plan, the health benefits plan and the general drug assistance plan, as well as any other program the law or the government entrusts to it (e.g. the children's dental care program). Moreover, the RAMQ was recently appointed to oversee the health and social services information bank and to convey information to stakeholders in that sector.

The Office des personnes handicapées du Québec (OPHQ) is above all an organization for promoting the interests of handicapped persons, and its actions are primarily collective in nature. The Office ensures that interventions on behalf of handicapped persons are consistent, and that they complement and mesh with one another, a responsibility that it assumes along with the departments and agencies concerned.

Lastly, since December 1999, the Department has been responsible for sports and recreation. Its mission in this regard is to publicly promote the adoption of a physically active lifestyle, as well as recreation, sports and excellence in sports, in a healthy and secure environment.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

In the 1999-2000 Budget Speech, putting a close to the budgetary efforts demanded in previous years, the government allocated a major investment to the health and social services sector. The $1,747.0 million was to be distributed over two years. This amount made it possible to finance internal growth in terms of program costs, costs pertaining to stability and job security, and the expansion and improvement of services for the public (enhanced home-care services, increased services for troubled youths, improved accessibility to specialized and ultraspecialized services, etc.). In addition, this appropriation included $700.0 million to repay the debt accumulated by the network as at March 31, 1999.

This measure must however encompass a strategy of gradually balancing the current budgets of those institutions running a deficit. In this regard, the Department launched an initiative that resulted in the signing of management agreements both with the regional offices (bilateral agreement) and the institutions involved (trilateral agreements).

All the regional offices signed an interface agreement, while some fifty institutions signed a tripartite agreement. These agreements served to define results objectives based not only on the reduction of deficits, but also on the accessibility and organization of services, although the deficit reduction objectives could not be attained in 1999-2000.

In light of the Forum sur la situation dans les urgences held in October 1999, the Department implemented an integrated action plan on emergency rooms coupled with a $32.3 million budget to address the peak period in winter 2000. This plan comprised short-, medium- and long-term measures to improve the performance of emergency services, and to ensure smooth integration of such services in a hospital context and within the overall health care network.

Moreover, the Department devised and implemented an action plan to improve access to radio- oncology services. A task force was also created and entrusted with the mandate of proposing and recommending to the Minister various measures apt to improve the situation in the tertiary cardiology sector.

In December 1999, the Minister of Health and Social Services, in accordance with the requirement stipulated in the Act respecting Prescription Drug Insurance, presented to the National Assembly an assessment report on the Prescription Drug Insurance Plan. A second report later made public outlined pathways to solutions for the operating problems and those involving the plan's cost management and financing. With the aim of ensuring the smooth operation and financial viability of the Plan, the National Assembly's Commission des affaires sociales held a general consultation on the issue in February 2000.

CONTEXT AND MAJOR CHALLENGES

Due to the end of cutbacks and reinvestments, the 1999-2000 fiscal year allowed the health and social services network to respond to the most pressing needs and to better support its priority clienteles. Further streamlining of the system will take place in 2000-2001. The priorities will focus on three key objectives: in the short term, improving the quality and accessibility of services and strengthening the system's financial infrastructure; and in the medium term, emphasizing innovative solutions for the future.

— Streamline and improve services

Although the network received additional funding in 1999-2000, pressing needs continue to emerge. In 2000-2001, in addition to improved emergency response, the accessibility of services should be improved, specifically basic services in certain regions as well as home-care services. Measures should be taken to further reduce waiting times for specialized and ultraspecialized hospital services. We must also reinforce those services devised for priority clienteles (e.g. youths, seniors with deteriorating autonomy, etc.) and make up for lost time in the modernization of capital assets and equipment.

— Improve the network's financial health

In order to be able to effectively carry out their missions, the institutions must find themselves in a healthy financial situation. To this end, current deficits must be eliminated in fiscal 2000-2001.

— Emphasize innovative solutions

All industrialized countries are with face the same realityof aging populations, but Québec's population will age even more quickly, and its consequences will be felt at the end of the next decade, when the "baby-boomers" reach the age of 65. In that context, the financing requirements may exceed our collective ability to pay for health and social services. This situation requires that we immediately conduct an in-depth analysis. The long-term future of the system will ultimately depend on our capacity to identify innovative pathways for solutions, in terms of our financing methods as well as the manner in which we dispense services and manage the system.

STRATEGIC ORIENTATIONS

Improved accessibility and organization of services

In 2000-2001, the Department, network and institutions will continue to improve the accessibility and quality of care and services for individuals; the injection of $200.0 million will make this possible. To achieve the desired results, these entities will be able to base themselves on the work carried out and the progress attained last year in order to reach new levels. In this regard, the Department will oversee the implementation of measures stipulated in the integrated action plan on emergency situations, and implement an integrated watchdog mechanism to monitor waiting lists and delays with regard to the access of services offered by specialized and ultraspecialized hospitals across Québec. Depending on the progress of the situation, measures may be taken more quickly to keep overcrowding and waiting times to a minimum. Moreover, major investments will be made to renovate or expand the emergency rooms in certain hospitals.

Efforts will also be made to develop and improve home-care services, as well as rehabilitation services for the physically and mentally disabled, services for institutionalized adults and interventions among youths in trouble. These services are directed at priority clienteles.

To better ensure the success of these measures, objectives for improving the accessibility of services will be indicated to the regional offices and institutions. Lastly, the Department will pursue its efforts to implement "integrated service networks" in the medium and long term, and thus ensure improved accessibility and quality of services for the public.

Increased financing for the network

The Department will increase funding to institutions by $400.0 million. These added resources will allow the institutions to improve their financial situations. The allocation of these additional funds will take into account each institution's spending level in relation to the direct services rendered to the public (care, diagnostic and therapeutic services), as well as its relative level of financing and its performance (e.g. reduced expenses for administration and support). The Department will ensure that objectives are met through the assessment of results using strict control measures.

The government will also inject a $462.0 million subsidy into institutions in 1999-2000 to enable the health and social services network to enter fiscal 2000-2001 free of all accumulated debt and resolutely focused on the future.

Modernization of the network

Over the past few years, technological advancements have significantly improved the methods by which services are rendered, hence the need to invest in order to modernize certain equipment, specifically that which has a direct impact on the accessibility of services. The government will therefore inject $200.0 million for the purchase of medical equipment. The Department will allocate this amount based on need, attainment of results objectives, and potential improvements in productivity.

This major investment program will make it possible to treat an increased number of patients (e.g. radio-oncology and hemodynamics) and to improve the quality of care (e.g. improved diagnostics using modern magnetic imaging and ultrasound equipment) and the overall network performance.

Improved performance and administration of the network

Recent experience in the management of the network budget, and shared responsibility in the organization of services have given rise to operating problems, specifically with regard to the accountability and rendering of accounts. Consequently, the need has arisen to review the relationships that exist between the Department, the regional offices and the institutions, and to strengthen the ties of authority and accountability by increasing the Department's intervention capacity and affirming its responsibility in terms of the definition and attainment of budget allocation priorities and the results objectives set for the regional offices and institutions.

Public debate on the future of the health care system

Lastly, the service accessibility problems that have arisen over the past year as a result of cuts to federal transfer payments indicate to the population the need to hold a public debate. In addition, the rapid aging of the Québec population and unprecedented evolution of technologies make it necessary to re-evaluate the entire system. In order to devise pathways for solutions, this year the Department will invite the public to take part in a public debate on the future of the health and social services system. This debate will focus on financing methods, the manner in which services are rendered, and methods for managing the health and social services system.

PROGRAM EVALUATION PLAN

In the physical health sector, the current evaluation program will continue with a view to identifying the effects of the network's transformation on the accessibility, continuity and quality of hospital and outpatient services, and the impact on certain target clienteles, and on the health of nurses. The adaptation of health care for persons afflicted with AIDS will also be evaluated.

The Department will pursue the evaluation initiatives already in progress regarding family support services, and will launch a follow-up and evaluation of programs covered by the Employability Assistance for People with Disabilities (EAPD) agreement while conforming to the requirements of this agreement. Moreover, an extensive evaluation program will focus on the accessibility of psychosocial services in the sector comprising families and children, as well as on suicide, homeless youths and the implementation of substance abuse services.

Lastly, within the framework of the governmental assessment of socio-economic enterprises, the Department will evaluate venture into the realm of household help and domestic help.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. National Operations	195,364.7	32,998.8	162,365.9	170,382.8
2. Regional Operations	10,860,363.5	142,406.1	10,717,957.4	10,713,424.4
3. Consolidation and Development of Health and Social Services	600,000.0	600,000.0	—	—
4. Office des personnes handicapées du Québec	53,210.4	1,412.9	51,797.5	65,997.0
5. Régie de l'assurance-maladie du Québec	3,689,804.4	181,880.1	3,507,924.3	3,534,643.2
6. Development of Recreation and Sport	57,780.6	8,853.6	48,927.0	50,173.3
Total	15,456,523.6	967,551.5	14,488,972.1	14,534,620.7
Staff level (FTEs) (excluding special fund)	968	—	968	—

The 2000-2001 Budget Speech included an announcement of additional investments of $2,486.0 million in health and social services, specifically $782.0 million in 1999-2000 and $1,704.0 million in 2000-2001, not including $200.0 million for the purchase of new medical equipment. These amounts represent the total government appropriations for the initial 1999-2000 expense budget totalling $13,752.7 million (including $48.9 million to the Development of Recreation and Sport program.

The 1999-2000 expense budget totalling $14,489.0 million appearing on the table takes into consideration an amount of $736.2 million, including $462.0 million to pay off the network deficit by March 31, 2000; $152.3 million to cover the increased cost of the prescription drug program; $108.2 million for salary adjustments; and $13.7 million for other adjustments.

The expense budget in the health and social services sector for 2000-2001 totals $15,456.5 million, an increase of $967.6 million over 1999-2000. This increase takes into account salary adjustments, as well as the increased cost of goods and services, medical services, and prescription drugs.

Program 1: National Operations

This program provides the Department and its advisory bodies with the resources and services necessary to establish, implement and monitor their health and social services programs. It also enables the general public to voice its needs, it ensures national coordination of the development and delivery of health and social services, and it funds national projects.

The expense budget for this program has increased from $162.4 million to $195.4 million. This increase essentially arises from the costs associated with implementing the program put in place to compensate for the gradual decline in tobacco company sponsorships and the application of the intervention program for people infected by the hepatitis C virus.

Program 2: Regional Operations

This program provides public services that meet the objectives defined in the policy on health and well-being with regard to social adaptation, physical and mental health, public health and social integration.

The $142.4 million increase is justified mainly by salary adjustments, additional costs related to debt servicing, and the increased cost of goods and services. Added to this amount is $600.0 million from the provision stipulated in Program 3 for the consolidation and advancement of health and social services.

Program 3: Streamlining and Development of Health and Social Services

This objective of this program is to increase funding for institutions by $400.0 million to enable them to consolidate their financial situation in 2000-2001. Of this, $200.0 million is set aside to develop and expand services to a variety of objectives: the elderly, home care, physical and mental disability, youth, mental health, and medical and hospital services including the problem of overcrowded emergency rooms.

Program 4: Office des personnes handicapées du Québec

This objective of this program is to ensure that the rights of the disabled are upheld.

The funding for this program has been increased by $1.4 million. This increase is mainly due to a $0.7 million increase in the subsidy budget, and a $0.5 million revision of payroll expenditures.

Program 5: Régie de l'assurance-maladie du Québec

The objective of this program is to defray the cost of insured services under the health insurance, health assistance, and prescription drug insurance plans and the associated administrative expenses.

The expense budget for this program has increased by $181.9 million over last year. This increase can be mainly explained by the $113.9 million necessary for the application of adjustment parameters with regard to remuneration of health care professionals, and a cost increase of $71.6 million for the prescription drug program. The latter amount reflects the growth of the prescription drug program anticipated for 2000-2001, which comes in addition to the $152.3 million in 1999-2000 in response to the restated expense budget for 1999-2000.

Program 6: Development of Recreation and Sport

The objective of this program is to promote and encourage recreation, sport and outdoor activities by supporting community organizations and specific clienteles. It also seeks to support volunteer activities, with a special focus on developing excellence in sport and on safety in recreational and sports activities.

The expense budget for this program has been increased by $8.9 million, mainly in light of the addition of new resources to foster participation in recreation and sports and to combat a sedentary lifestyle.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	1,277.0	2,173.5
Loans, Investments and Advances	—	—

Department investments in 2000-2001 were injected mainly into communications and computer systems. The observed decrease ensues primarily from the application of accounting regulations concerning the reform of government accounting. These investments are not included in the network's three-year investment plan.

SPECIAL FUND

PRESCRIPTION DRUG INSURANCE FUND

	2000-2001 Forecast ($ 000)	1999-2000 Probable ($ 000)
Revenues	349,544.0	225,043.0
Expenses	349,544.0	308,760.0
Surplus (deficit)	—	(83,717.0)
Investments	—	—
Staff level (FTE)	—	—

The Prescription Drug Insurance Fund was created under the Act respecting Prescription Drug Insurance (R.S.Q., c. A-29.01). Its objective is to assume the cost of drugs and pharmaceutical services provided to eligible individuals who are not covered under a group insurance contract or an employee benefit plan. It excludes individuals aged 65 and over and beneficiaries of last resort assistance programs.

The Fund is financed by premiums paid by individuals who, regardless of age, are not covered by guarantees provided under group insurance or employee benefit plans. The premiums are determined based on income earned during the calendar year. A waiver of premiums is provided under the law for certain categories of individuals, including children and beneficiaries of a last resort assistance program.

The Fund, whose activities began on January 1, 1997, is administered by the Régie de l'assurance-maladie du Québec. Management, financing and operating conditions of the Fund are specified in its act of incorporation. Under this act, the total amount contributed to the Fund must allow long-term payment of its debt.

For 1999-2000, the Fund is reporting a deficit of $83.7 million. A general consultation on the financial viability of the Prescription Drug Insurance Plan began in February 2000. Alternative solutions to balance the Fund in 2000-2001 have been explored.

INDICATORS

The Department will continue to monitor the results indicators contained in the management agreements signed with the regional offices, so as to ensure accountability. It also plans to assess the relevance and quality of those indicators already identified in the management agreements and devise new follow-up indicators based on the Department's management concerns, by taking into account all available information sources (e.g. hospital performance assessment premium, development of quality and performance measurement for long-term care services and Info-Santé).

To improve the network's performance, the Department will implement a management system for the health and social services system based on attainment of objectives as a basis for making the institutions, the regional offices and their operators fully accountable. In the same vein, the Department will revise its funding practices for the network so as to ensure that these practices are focused on services rendered, the clienteles served, and the performance of the institutions.

Moreover, by referring to the departmental trend chart and regular follow-up of network operations, the Department will be in a position to track the progression of management indicators in a systematic and ongoing manner.

SÉCURITÉ PUBLIQUE

MISSION

The mission of the ministère de la Sécurité publique is to ensure a safe living environment, essential for the exercise of individual rights and freedoms and conducive to the development of individuals and communities. This mission includes four major lines of action:

- Ensuring the protection of individuals and their living conditions during fires, catastrophes and major disasters;
- Maintaining peace, order and public security throughout Québec, preventing crime and violations of Québec laws and seeking out the perpetrators;
- Providing the courts with appropriate findings, administering their decisions regarding lawbreakers, while favouring the reintegration of offenders into society in both secure and open facilities, in collaboration with community resources;
- Enforcing the laws and regulations under the Department's jurisdiction which govern life in society.

The Department also plays a critical role in several areas of prevention: crime, violence against women, fires, disasters and certain types of deaths.

The Department relies on several branches to fulfil its mandate: Services à la gestion, Services correctionnels, Affaires policières, prévention et services de sécurité, and Sécurité civile et sécurité incendie and the Sûreté du Québec. In addition, six agencies reporting to the Minister of Public Security contribute to the Department's mission in various ways: the Régie des alcools, des courses et des jeux (RACJ), the Commission québécoise des libérations conditionnelles (CQLC), the Bureau du coroner, the Police Ethics Commissioner, the Comité de déontologie policière and the Institut de police du Québec (IPQ).

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

Below is a list of the actions carried out by the Department in the past year.

- Police affairs:
  - Follow-up to the Corbo reports on police training
  - Follow-up to the Poitras Commission recommendations through the tabling of draft police legislation amending various legislative provisions
  - Creation of six combined units to fight organized crime
  - Deliberations on the organization of criminal information

  - Community policing: 82 agreements concluded with the RCMs as at December 31, 1999 and formation of public security committees in cooperation with the municipal representatives

- Civil security and fire safety:
  - Y2K readiness for all stakeholders
  - Tabling of an evaluation document on the level of municipal preparedness
  - Drafting of a civil security bill in accordance with the recommendations of the Nicolet Commission
  - Tabling of a draft bill on fire safety

- Activities of the RACJ and the Bureau du coroner:
  - Review of the RACJ's activities and of the Bureau du coroner's budget problems

CONTEXT AND MAJOR CHALLENGES

The context and challenges facing the ministère de la Sécurité publique are closely related to shifts in Québec society and in global trends.

Context

The socioeconomic context and the specific environment of public security must be considered, especially the following factors:

- The migration to the major urban centres, the ageing population and the growing number of single-parent families;
- A growing sense of insecurity in certain populations, notably women, the disadvantaged and seniors;
- Changes in certain types of crime, particularly organized crime and cross-border crime;
- The constant evolution of information technologies, both in terms of new types of crime they foster and the potential they represent in facilitating work organization and communications (e.g. Internet, video courtroom appearances and biomedical DNA evidence);
- The vulnerability of societies to natural or technological catastrophes, the need for fire safety and prevention of violence and crime, and the adaptation of police services and correctional services to the new realities both in Québec and around the world;
- The modernization of government management to improve services to the public.

Major challenges in public security

In the past few years, the Department has been faced with major events, notably the Saguenay floods, the 1998 ice storm, the Kangigsualujjuaq avalanche and the Y2K scare. Problems such as prison security, criminal investigations at the Sûreté du Québec, organized crime and the underground economy have led the government to reconsider certain public security activities and pursue or initiate reforms in these areas, while putting the emphasis on prevention.

STRATEGIC ORIENTATIONS

For strategic positioning and consistency purposes, and with a view to adapting services to the needs of its clienteles, the Department intends to follow three orientations in order to fulfil its mission.

— Fully assume its public security mandate by implementing or pursuing the reforms required in each of the Department's areas of activity.

The resulting strategic objectives indicate the major reforms to be pursued in police organization and in correctional services.

Other objectives pertain to new reforms in civil security (in the wake of the Nicolet Commission) and fire safety, a field that needs adjustments, particularly in terms of prevention and firefighter training.

— Develop a prevention-oriented approach and culture in public security with our partners.

Prevention needs, essential to the maintenance of public security and awareness of potential risks, can be found in every area of the Department's expertise: civil security and fire safety, youth, women, at-risk individuals, families and young children, offenders and prisoners targeted by concrete measures for their reintegration into society. Part of the answer to these needs could be found in prevention, an often more effective and less costly form of intervention that relies more on the contribution of local communities and their resources.

— Improve services to individuals and communities by modernizing management of resources and activities, while consolidating strategic partnerships.

The Department must adapt and integrate its strategic planning, its annual expenditure management plan and its annual management report to contribute directly to the implementation of an accountability reporting process. It must also implement new resource management and results-oriented management systems and develop its own controls. This means that the Department must play an active part in the major government reform allowing Québec to align itself with its international partners with respect to public management focused on the needs of the citizens to whom it is accountable.

The Department will also promote partnership and complementarily with other departments and agencies that have a related mission, thus allowing the pooling of resources in civil security, correctional services and policing.

PROGRAM EVALUATION PLAN

The evaluation priorities in 2000-2001 will focus on the Department's operational sectors that were reformed more than two years ago and certain activities such as

— Correctional services and investments in reintegration into society;

— Basic policing;

— The reform of criminal investigations in terms of updating investigation methods and tools, supervision and investigator expertise;

— The fight against the underground economy (ACCÈS program);

— The fight against organized crime (combined regional units).

BUDGET PLAN

The budget plan is based on an allocation of resources according to the Department's priorities. The expenditure budget allocated to the "Sécurité publique" portfolio is $670.3 million in 2000-2001, an increase of $12.1 million, or 1.8%, compared to the previous year. The difference between the 1999-2000 probable expenditure and the 1999-2000 expenditure budget is attributable mainly to the costs related to Y2K readiness, disasters, operations against the underground economy and organized crime, the strengthening of civil security and special Sûreté du Québec operations.

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Internal Management and Control of Activities Relating to Alcohol, Racing and Gambling	140,405.4	7,185.4	133,220.0	135,668.7
2. Sûreté du Québec	321,266.9	3,862.8	317,404.1	337,765.8
3. Custody of Prisoners and Reintegration of Delinquents into Society	156,430.8	(1,851.3)	158,282.1	165,260.6
4. Safety and Prevention	52,233.2	2,906.7	49,326.5	62,897.4
Total	670,336.3	12,103.6	658,232.7	701,592.5
Staff level (FTEs) (excluding special fund)	6,535	(12)	6,547	—

Program 1: Internal Management and Control of Activities relating to Alcohol, Racing and Gambling

The main activities grouped under this program are departmental management and management support services, including central budget envelopes allocated to employer contributions, rent, telecommunications and depreciation. This program also includes the control measures applied by the RACJ and assistance provided by the Department to Native police services. The program's total expenditure budget is $140.4 million, a $7.2 million increase compared to the previous year. This change is explained mainly by an increase in compensation, accounting for $0.9 million, and the Department's priorities, such as the implementation of a new technological architecture, crime prevention, strengthening of civil security and reintegration of offenders into society.

Program 2: Sûreté du Québec

The Sûreté du Québec is responsible for maintaining peace, order and public security throughout Québec, for preventing crime and violations of Québec laws and for seeking out crime perpetrators. This program includes primarily the activities related to criminal investigations, exclusive specialized services or municipal police support services and coverage of the highway system. It also includes the activities related to the security of the state and the National Assembly, and the protection of the government's tax revenue sources in gambling and alcohol, as well as the proceeds of crime.

The program expenditure budget is $321.3 million, a $3.9 million increase compared to the previous year. This change is explained by a $5.9 million payroll increase and the streamlining of expenditures totalling $2.0 million.

The Sûreté du Québec's activities are partially financed by revenues from the basic policing fees charged to municipalities, estimated at $109.5 million, and by revenues from the federal government for firearms control, amounting to $14.1 million. These revenues, respectively managed in a special fund and in a defined-purpose account, bring the Sûreté du Québec's forecast expenditures to $444.9 million.

Program 3: Custody of Prisoners and Reintegration of Delinquents into Society

This program encompasses the Direction générale des services correctionnels, which must report findings to the court and administer its decisions, while favouring the reintegration of offenders into society, as well as the Commission québécoise des libérations conditionnelles, which has the mandate of reviewing the cases of prisoners eligible for parole and granting or refusing parole. An expenditure budget of $156.4 million is allocated to this program, a $1.9 million reduction compared to the previous year. This change is due mainly to an increase in compensation, budget cuts and a projected streamlining of expenditures in secure facilities to allow reinvestments in open facilities.

Program 4: Safety and Prevention

This program concerns two branches and three agencies. The program's main activities include the protection of political figures, public buildings and the National Assembly, as well as police affairs, inspection and legal expertise, civil security and fire safety. This program also includes the expenditure budgets of the Police Ethics Commissioner, the Comité de déontologie policière and the Bureau du coroner. An expenditure budget of $52.2 million is allocated to this program, a $2.9 million increase compared to the previous year. This change is explained mainly by new efforts in police and firefighter training, an increase in compensation and the civil security reform.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	18.153.8	18.253.8
Loans, Investments and Advances	61.4	61.4

The Department's capital budget is $18.2 million. Of this amount, $14.7 million is allocated to the activities of the Sûreté du Québec and $3.5 million is used for systems development and the acquisition of computer systems for the Department's other activities.

At the Sûreté du Québec, the capital budget of $14.7 million breaks down as follows: $8.3 million for renewal of the motor pool assigned to investigations, highways and specialized services and $6.4 million for specialized equipment and information technology development.

SPECIAL FUND

POLICE SERVICES FUNDS

	2000-2001 FORECAST ($ 000)	1999-2000 PROBABLE ($ 000)
Revenues	213,041.3	207,399.0
Expenditures	213,041.3	207,399.0
Surplus (deficit)	—	—
Investments	8,965.4	6,608.6
Staff level (FTE)	2,515	2,527

The Police Services Fund is allocated to the financing of the cost of goods and services supplied by the Sûreté du Québec to municipalities and other agencies, following an agreement under the Police Act (R.S.Q., c. P-13*)*. This covers police service in the RCMs based on the community policing model.

The expenditure budget amounts to $213.0 million in 2000-2001, an increase of $5.6 million compared to the probable expenditures for 1999-2000. This change is explained mainly by an increase in compensation and an increase in general operating and depreciation expenditures.

Revenues come from the fees charged to municipalities under the regulation respecting the amount payable by the municipalities for the services of the Sûreté du Québec, for a forecast amount of $109.5 million, and from an allocation under the Program 2 expenditure budget to maintain the fund's financial balance, amounting to $103.5 million. The capital budget forecast of $9.0 million includes an amount of $6.9 million for the renewal of the police vehicle fleet in RCM stations. Equipment and information technology development in the amount of $2.1 million complete this capital budget.

INDICATORS

For the purposes of the 2000-2001 expenditure management plan, the Department has kept some of the indicators associated with the 2000-2003 departmental orientations and some management indicators.

Orientation 1: Fully assume the public security mandate by implementing or pursuing the reforms required in each of the Department's areas of activity.

Police organization:

- Activities pursued to strengthen departmental supervision of police organizations
- Completion rate of the planning of Sûreté du Québec community policing activities by RCM (basic police service at the municipal level)

Correctional services:

- Number of offenders who were the object of evaluations, intervention plans and monitoring in open and closed facilities

Civil security and fire safety:

- Degree of implementation of the civil security reform
- Number of municipalities with a directory of resources, an emergency alert process, a coordination centre and a response plan
- Degree of implementation of the fire protection reform
- Number of fire safety risk coverage plans

Orientation 2: Develop a prevention-oriented approach and culture in public security with our partners.

- Tabling of a departmental policy on prevention in public security
- Development of analytical tools regarding certain crime problems (serial crimes, pedophilia on the Internet, etc.)

- Number of sociopreventive programs addressed to youth and other target clienteles
- Orientation document on crime prevention and development of community policing
- Number of aspiring police officers trained and enrolments in continuing education programs under the professional community policing model
- Number of offenders covered by professional monitoring in prison (early intervention)
- Degree of implementation of a communications plan promoting awareness of risks in civil security and fire safety
- Orientations targeted to clienteles (municipalities, youth or other types of civil and fire safety risks)
- Number of days/firefighter devoted to fire prevention activities
- Tabling of orientations for the prevention of compulsive gambling
- Dissemination of a communications plan on parole aimed at youth and the public

Orientation 3: **Improve services to individuals and communities by modernizing the management of resources and activities, while consolidating the Department's organization.**

- Degree of implementation in the Department of the new government management framework
- Degree of implementation of the Système intégré de gestion des ressources (GIRES)
- Proportion of computer workstations linked to the Department's wide area network
- Degree of progress of projects prioritized in the Sûreté du Québec's renewal plan

MANAGEMENT INDICATORS PERTAINING TO THE 1998-1999 AND 1999-2000 FISCAL YEARS

- The average daily cost/detention stay, which was $155 in 1997-1998 (including rent), decreased by 3.2% to $150.
- The average cost of community detention is stable at $53/day and the average daily cost of surveillance in open facilities is identical to 1997-1998 (i.e. $2.45/day).
- The rate of successful paroles without recidivism increased from 92.1% to 92.8% in 1998-1999.

- The number of complaints received by the Police Ethics Commissioner increased from 1,092 to 1,118 in 1998-1999, while the average unit cost rose from $1,415 to $1,427, taking into account expenses reimbursable by the police forces concerned.

- The number of citations, which account for a large proportion of the hearings held by the Comité de déontologie policière, increased by 17.3% in 1998-1999 (from 313 to 367), while the number of reviews decreased by 45.7% (from 105 to 57).

- The number of deaths reported to the Bureau du coroner is down slightly to 4,521 in 1998, representing an average cost of $1,040 (excluding investigation costs), for an increase of 3.9%.

- The number of liquor permits suspended by the Régie des alcools, des courses et des jeux increased by 12.9% in 1998-1999 (from 638 to 720) and the number of advertisements studied regarding alcoholic beverages grew by 6.0% (from 3,369 to 3,572).

- The average cost of security in courthouses, which was $86 in 1997-1998, rose to $90, reflecting the cost of the salary relativity agreement with the special constables.

- The number of Sûreté du Québec community activities by RCM grew by 73%, including those carried out by police officers designated as sponsors or responsible for ensuring relations with the citizens of each municipality or sector of an RCM.

- The selection of 80 new investigators and five managers by the Sûreté du Québec (short program in investigation management provided by UQTR-IPQ), based on a standard profile for each area of specialization.

- The review of seven programs in specialized services and the addition of four new training programs, particularly the organized crime component of the Programme de gestion des risques reliés aux enquêtes (GERE).

TOURISME

MISSION

The Tourisme portfolio comprises Tourisme Québec and the Société du Centre des congrès de Québec.

The mission of Tourisme Québec, an autonomous service unit, is the growth of the tourism industry in Québec.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

The major achievements of 1999-2000 were:

- Implementation of the *Programme de classification des gîtes touristiques*, a classification system for bed and breakfast lodgings, as part of a general program geared to the quality of tourist services
- Production of a new integrated Tourisme Québec-Association touristique régionale (ATR) advertising campaign for the Québec market
- Renewal of the special advertising program for the American market (winter 1999-2000) to take advantage of the higher value of the U.S. dollar in Canada
- Launch of an E-business Centre for the industry in partnership with Bell
- Signing of a special tourism agreement for the Gaspésie
- Preparation of a proposal to ease regulatory and administrative requirements in the hotel, restaurant and camping sectors
- Signing of a three-year 1999-2002 agreement with the ATRs
- Implementation of measures announced in the 2000-2001 Budget speech to support development of the tourist sector

CONTEXT AND MAJOR CHALLENGES

The tourism development policy adopted by the government in April 1998 and titled *Selling Québec to the World* describes the situation and identifies development challenges for the Québec tourist industry. They revolve around three points:

- **Strong growth is expected in world tourism**. Tourism is already the world's leading industry, and the number of tourists who travel outside their home country is expected to rise by 76% by the year 2010. The growth of Québec's tourist industry therefore depends largely on foreign markets. Despite positive elements (50% growth in international tourism revenue by Québec from 1993 to 1997, greater professionalism in the tourist industry, and improvement in Québec's tourist attractions), Québec faces a challenge for the following reasons:

  - Clienteles are changing (due to segmentation and aging, for example), and they are more demanding

  - Competition is intensifying

  - Investment to attract foreign tourists must continue rising, given the competition

  - Québec's tourism product still lacks major attractions of international calibre

- **Québec's tourist industry remains fragmented**. Tourism is an export industry based mainly on small and medium-sized businesses. In the difficult task of conquering foreign markets, the Québec government plays a strategic unifying and leadership role. At this stage, concerted action is not fully developed within regions, between regions and sectors, between governments and even within the government.

- **Québec's social and economic actors are showing a growing interest in tourism**. The tourist industry is growing rapidly and new partners are appearing. The Québec government must ensure that this vitality has synergistic effects in order to maximize tourism's contribution to job creation, regional economic diversification, the conservation and enhancement of Québec's cultural and natural heritage, and international exposure for Québec.

STRATEGIC ORIENTATIONS

Tourisme Québec's strategic orientations are determined by the context and challenges mentioned above. They stem from the government's tourism policy. Some policies and programs have been amended to take into account changes in the context since 1997.

Continue being customer-driven

International tourist destinations must respond to consumer expectations if they are to stand out. Faced with a clientele that is increasingly segmented and demanding in price/quality terms, it is essential for Québec to target customers better, enhance the quality of its tourist products and services, measure the satisfaction level of tourists who travel to Québec, and offer tourism experiences that meet their expectations. To this end, Tourisme Québec will take four approaches:

- Promote a better knowledge of tourist clienteles

- Enhance and promote the quality of tourism products and services by implementing a quality program in all industry sectors that come into contact with tourists

- Strengthen Montréal and Québec City as tourist destinations

- Stimulate the development and promotion of emerging tourist experiences (winter tourism, ecotourism, native tourism, water sports and bicycling)

Consolidate existing markets and conquer new ones

The growth of Québec tourist industry depends mainly on the loyalty of its primary markets (Québec, Ontario, northeastern U.S.). However, client segmentation and tougher competition mean that marketing Québec tourism must become much more targeted to maintain the growth rate enjoyed since 1993. Québec must also try to diversify its international markets. These challenges are addressed in Québec's tourist marketing strategy for 2000-2005, which will be made public in spring 2000. However, this strategy will bring dividends for Québec only if there is a substantial increase in both private and public promotional investment. Three approaches will be given priority:

— Promote the use of new marketing technology by establishing an E-business Centre

— Renew Québec and Canadian clienteles

— Intensify promotion in the most promising international markets

Improve financing for the tourist industry

To stimulate tourist demand in highly competitive international markets, Québec must increase public and private investment to develop and promote tourist attractions. The following approaches will be used:

— Ensure that tourist regions take advantage of the special accommodation tax

— Harmonize government and regional tourism development programs

— Implement a "proactive" strategy for developing the tourism product

— Channel federal investments in tourism towards Québec priorities

— Promote the profitability of tourist enterprises, in particular by easing the regulatory environment

— Examine new avenues of financing

Broaden consultation to develop sustainable and responsible tourism

The evolution of Québec's tourism industry demands a more structured partnership with greater emphasis on pooling of public and private resources. The following actions will be advanced:

— Assert Tourisme Québec's leadership as a unifying force and leading governmental authority for the tourist industry

— Encourage the local community to take responsibility for regional tourism

- Promote sustainable and responsible tourism development
- Support the development of a local tourist economy

Make Tourisme Québec an effective organization at the service of its clientele

Tourisme Québec intends to position itself as an organization that can successfully meet the challenges resulting from the reform of the management framework of the public administration. Two approaches will be given priority:

- Rally personnel around management by results
- Improve accounting

PROGRAM EVALUATION PLAN

Tourisme Québec evaluates its programs with indicators used in its accounting process. It plans to complete its series of results indicators by 2001.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Promotion and Development of Tourism	53,336.3	(57,099.7)	110,436.0	110,888.7
Total	53,336.3	(57,099.7)	110,436.0	110,888.7
Staff level (FTEs) (excluding special fund)	—	—	—	—

The Tourisme portfolio's expenditure budget for the 2000-2001 financial year amounts to $53.3 million and is divided as follows:

	$M
- Transfer to the Tourism Partnership Fund	39.1
- Grant to the Société du Centre des congrès de Québec	14.2

The change is mainly due to the:

- Non-recurrence of an additional budget allocation of $46.0 million granted in 1999-2000 to support the development of the tourist industry and contribute to the financing of major international events in Québec
- Special measures in 1999-2000 to increase promotional investment in various markets, including $5.0 million on the American market

SPECIAL FUND

TOURISM PARTNERSHIP FUND

	FORECAST 2000-2001 ($ 000)	PROBABLE 1999-2000 ($ 000)
Revenues	61,681.9	116,645.0
Expenditures	61,886.9	117,200.0
Surplus (deficit)	(205.0)	(555.0)
Investments	2,400.0	4,303.1
Staff level (FTE)	263	263

The Tourism Partnership Fund was created on April 1, 1997, to strengthen tourism promotion and development in Québec.

Amounts allotted to the Fund in 2000-2001 come from the Tourisme Québec appropriations of $39.1 million, the special accommodation tax estimated at $8.6 million, a lump sum of $10.0 million from the Québec sales tax, and $4.0 million from the goods and services tax.

INDICATORS

STRATEGIC INDICATORS	RESULT[1]	OBJECTIVE[2]
Number of sectorial associations adhering to a quality program	10	13 *in 2001*
Number of tourist enterprises adhering to a quality program	n.a.[3]	4,000 *in 2006*
Percentage of lodging establishments included in the classification system	80%	80% *in 2002*
Number of tourist trips, by market of origin (000)		*in 2005*
- Québec	12,733	16,553
- Canada	2,786	3,761
- United States	2,082	2,810
- Overseas	1,180	1,652
Total tourist receipts, by market of origin		*in 2005*
- Québec	$1,678 M	$2,517 M
- Canada	698 M	1,117 M
- United States	924 M	1,525 M
- Overseas	991 M	1,784 M
Share of tourists travelling in winter	24.4%	29% *in 2005*
Share of tourist spending in winter	20.2%	25.5% *in 2005*
Québec's market share of Canada's international tourist receipts	17.2%	20% *in 2005*
Share of total trips to Québec by Americans from distant U.S. sub-markets	40%	45% *in 2005*
Share of total spending in to Québec by Americans from distant U.S. sub-markets	49%	55% *in 2005*
Share of total non-U.S. tourist trips to Québec from countries other than France	70%	75% *in 2005*
Share of total non-U.S. tourist spending in Québec from countries other than France	64%	70% *in 2005*
Québec's tourist deficit	$369 M	$200 M *in 2005*
Number of international cruise passengers on the St. Lawrence	76,000	125,000 *in 2005*
Number of lodging establishments belonging to the E-business Centre	n.a.	1,250 *in 2005*

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[1] Results are the most recent available. They may be for the 1998 or 1999 calendar year or the 1998-1999 budget year.

[2] The objectives horizon varies from 2001 to 2006.

[3] Not available.

STRATEGIC INDICATORS	RESULT[1]	OBJECTIVE[2]
Number of reservations made through the E-business Centre	n.a.	170,000 *in 2005*
Annual revenue from the special accommodation tax	$8.4 M	$20 M *in 2005*
Level of investment in tourism-related sectors	n.a.	$7 M *from 2000 to 2005*
Revenue from sales of Tourisme Québec products and services	$0.991 M	$3 M *in 2005*
Leverage effect of Tourisme Québec advertising campaigns	0.38	Ratio of 1.0 *in 2005*
Membership rate of lodging sector in ATRs (% of total lodging capacity)	n.a.	75%
Level of local financing of ATRs compared to financing from Tourisme Québec	n.a.	Ratio of 1.0
Level of knowledge of results objectives by employees	n.a.	90% *in 2002*

MANAGEMENT INDICATORS[4]	RESULTS 1998-1999	OBJECTIVE 1999-2000
Percentage of calls answered at the telephone centre	91%	90%
Average time for delivery of printed material mailings		
— United States	7.3 days	6 days
—Canada	4.7 days	5 days
Average time to acknowledge receipt of complaints	n.a.	100% in 5 days
Level of client satisfaction with tourist information	99%	95%
Editorial value of reports done on Québec	$171 M	$182 M

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[4] Source: Tourisme Québec 1999-2000 Action Plan and 1998-1999 Management Report. Results for 1999-2000 will be presented in the 1999-2000 Management Report that will be available on June 30, 2000. Results objectives for 2000-2001 will be presented in the 2000-2001 Action Plan.

TRANSPORTS

MISSION

The mission of the ministère des Transports is to ensure the movement of people and freight throughout Québec on safe and efficient transportation systems that contribute to the economic, social and sustainable development of Québec.

Its main functions are to formulate and recommend policies on transportation services, networks and systems to the government. It implements these policies, monitors their application and coordinates their execution.

Its principal actions are to

— Establish regulations for all forms of travel;

— Support land, marine and air transportation systems for passengers and freight;

— Plan, design and execute works to improve, repair and maintain the road system and other transportation infrastructures under its responsibility, as well as give financial and technical support to municipalities to maintain and repair local roads;

— Promote the development and implementation of accident prevention and safety programs.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

Below are the main achievements arising from the 1999-2000 plan.

— The Department invested a total of $679.2 million under the Road Network Preservation and Improvement Fund, including $42.7 million earmarked for the Plan de décongestion de la région de Montréal.

— The Department maintained budget envelopes devoted to maintenance and use of the transportation infrastructure, and adjusted winter maintenance contracts to extend their coverage period as part of an action plan to improve user safety.

— Annual subsidies paid under the *Aide au réseau routier municipal* program were maintained at $125.0 million.

— The Department started work on a road link to the Cree community of Waskaganish , a $45.0-million project scheduled for completion in spring 2001.

— Under the three-year public transit investment plan (1999-2000-2001), the Department contributed up to $106.5 million in 1999 to investments by public transit agencies and the Agence métropolitaine de transport, including $26.6 million to replace buses.

— The Department paid $4.0 million in subsidies to the Agence métropolitaine de transport to conduct preliminary studies on extending the Montréal subway (line 5 eastward and line 2 to Laval).

— The departmental contribution to the financing of municipal transportation services adapted to handicapped persons was increase by $3.1 million in order to consolidate and improve services.

— Two new transfer programs announced in the 1999-2000 Budget Speech were implemented: Aide au soutien des compagnies de chemin de fer d'intérêt local (CFIL) and Aide à la réalisation d'un réseau cyclable national (Route verte).

— In addition to the Aide au financement de la " Route verte " program, the Department contributed financially to acquiring abandoned railway rights-of-way ($1.2 million) and creating recreational-tourist corridors ($3.0 million).

— The Department continued work on regional transportation plans, and prepared a proposal for the Montréal region travel management plan and for the Québec City region transportation plan.

CONTEXT AND MAJOR CHALLENGES

The main characteristics of the Department's economic and social environment are described below.

— Québec's geographic location on the periphery of large markets and its open economy, which is greatly dependent on foreign trade, make transportation costs an important factor for industry.

— Québec occupies a vast territory with diverse regional economies, resulting in a highly diversified demand for transportation.

— Travel is increasing, especially on the road system. The greatest increase is occurring in greater Montréal and the surrounding regions.

— The proportion of trips taken on public transit has been declining steadily since the 1970s, mainly due to urban sprawl.

— With the ageing of the population, the number of persons with reduced mobility is growing. Demand for diversified public transit and adapted transportation services is also rising.

— Our transportation infrastructures have reached maturity and now require more frequent and costly maintenance and repair work.

— As part of its major reform, Transport Canada has launched a review of all its programs affecting the organization of marine, rail and air transportation systems in Québec.

— While noteworthy, the decrease in the number of transportation (mainly road) accidents seems to have levelled off to some extent in recent years. Pedestrians and cyclists still figure too heavily among road accident victims.

— The proliferation of recreational vehicles (ATVs and snowmobiles) demands sustained involvement by the Department, especially with respect to safety.

— The difficult budget situation and sizable staff reductions in recent years are forcing the Department to become more effective and efficient and to review its methods.

In this situation, the Department faces many challenges.

— Consolidate transportation systems and equipment that are well adapted, integrated and capable of meeting the needs of the Québec economy.

— Ensure accessibility and safety are always taken into account in transportation infrastructure and equipment design.

— Devote the effort and secure sufficient resources to make our road infrastructure comparable in quality to that of neighbouring jurisdictions.

— Reduce congestion on the road system in the Montréal region.

— Seek a better balance between public transit and individual transportation by automobile, notably by promoting better integration among modes and services.

— Respond to the growing needs of adapted transportation, especially through better integration of existing services and equipment.

— Adapt its action priorities to guarantee rail, marine and air service that better meets the needs of the different regions.

— Ensure personnel succession, maintain and renew human resources expertise.

— Examine new forms of partnership, expertise, coordination and undertakings in order to better meet challenges, introduce new ways of doing things, and generate savings.

— Align its organization with the government's two major reforms: implementation of a new management framework and an integrated resource management system (GIRES).

STRATEGIC ORIENTATIONS

Last year the Department underwent a review and consultation process, internally and with its partners, to identify the new needs and challenges that would influence transportation systems in the future. This exercise led the Department to redefine its vision of transportation and action priorities, and to revise its methods.

Drawing upon this review and consultation process, and inspired by this new approach and the challenges it expects to tackle, the Department's strategic planning includes three broad orientations and nine major lines of action.

Orientation 1: More effective transportation systems to serve the socio-economic development of Québec

— Improve access to North American and international markets and economic hubs.

— Support the vitality of Québec and its regions.

— Facilitate travel and promote integrated use of transportation systems in major urban centres with a view to protecting the environment and quality of life.

— Test new forms of financing and service delivery that more closely involve the private sector.

Orientation 2: Safer transportation systems in collaboration with all private and public stakeholders

— Improve the transportation safety record.

— Carry out more concerted action with all stakeholders and partners to improve safety in all transportation modes.

Orientation 3: More efficient organization to improve services to the public

— Implement more effective, dynamic management.

— Develop personnel expertise and ensure succession.

— Guarantee information that is reliable, integrated and accessible.

The Department's priorities under the 2000-2001 expenditure management plan are as follows:

— Continue efforts of recent years to maintain and improve the road system under its responsibility, in particular major highways considered strategic for the economic development of Québec;

— Optimize its activities regarding infrastructure maintenance and use in a context of global management.

— Continue efforts to increase user safety, especially in winter.

— Continue program to renew its vehicle fleet.

— Maintain its level of support for municipalities, especially with respect to road infrastructure and public transit financing.

- Consolidate its financial contribution to specialized transportation services.
- Continue initiatives undertaken under the assistance programs for local-interest railway companies and the Route verte .
- Accelerate investment earmarked for management systems renewal, especially in the areas of road network use and geomatics.

PROGRAM EVALUATION PLAN

The program evaluation plan for 1999-2000 dealt with three financial assistance programs for municipalities. These programs are described below with a reminder of their goals, a report of work done to date, and a description of work to be done. The latter element constitutes the departmental plan for the 2000-2001 fiscal year.

Aide à la voirie locale

The Department's objectives for this program are to

- Re-balance budgets among different program elements according to the needs expressed by the municipalities;
- Update program application standards, while taking account of the principle of municipal autonomy;
- Ensure compliance with these standards when giving grants to municipalities.

In light of remarks from the Auditor General, the Department evaluated this program and decided to broaden the scope of its evaluation.

In 2000-2001, it intends to continue evaluating this program, in particular its purpose, given the role government must play in transportation. It expects to be in a position to propose a review of this program by next autumn for implementation in 2001.

Aide au transport des personnes handicapées

The challenges for this program are to

- Align it with the new realities of 2000;
- Verify its effectiveness and equity;
- Promote universality of adapted transportation services vis-à-vis municipalities lacking such services;
- Ensure greater stability and better planning of services to the public;
- Promote the voluntary integration of existing public transit services;

— Provide the flexibility needed to organize services meeting the needs of the smallest communities.

A complete review of this program was launched in 1999-2000. To date, a preliminary policy paper has been prepared. Also, a task force composed of representatives of the Department and the ministère de la Santé et des Services sociaux was formed to examine solutions in their respective networks (service agreements, resource sharing, etc.). A report on the development of the program is also being prepared.

The Department expects to introduce the new assistance program in January 2001. Until then, it will take steps to finalize approaches under way and prepare scenarios, consult on scenarios selected, prepare the new program and communicate it to partners.

Aide au transport en commun

The Department's objectives in reviewing this program are to

— Ensure that the main stakeholders, i.e. municipalities, have the resources needed to introduce the means to reach their objectives;

— Determine to what extent this program meets new needs;

— Guide the Department regarding changes needed to make it conform to current requirements.

A task force was formed to analyze the issue of public transit financing. Its work made it possible to generate a financial history of public transit in Québec, sketch a portrait of the current service offering, do an inventory of infrastructure and equipment, and analyze the investment needs.

Based on the coming report on the assistance program, the Department plans to present, in 2000-2001, its recommendations for a new public transit financing framework and its proposal for a new assistance program aligned with the new realities.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Transportation Infrastructures	1,059,874.9	(137,068.4)	1,196,943.3	1,195,057.7
2. Transportation Systems	302,733.0	(8,768.3)	311,501.3	311,512.3
3. Administration and Corporate Services	81,381.3	(605.7)	81,987.0	82,268.8
Total	1,443,989.2	(146,442.4)	1,590,431.6	1,588,838.8
Staff level (FTEs) (excluding special funds)	3,917	(149)	4,066	—

The Department's expenditure budget presented in the table above declined from $1,590.4 million in 1999-2000 to $1,444.0 million in 2000-2001. This $146.4-million decrease is mainly due to the following factors:

— A $160.3-million reduction in transfer spending due mainly to changes in the subsidy payment calendar of certain programs, including $51.4 million for the Aide à la voirie locale program, as well as the non-recurring additional budget of $90.0 million granted in 1999-2000 to support the construction, improvement and repair of public transportation infrastructures;

— A $36.2-million increase in the contribution to the financing of the Road Network Preservation and Improvement Fund, attributable mainly to additional investments in 1998-1999 and 1999-2000;

— A net reduction of $21.9 million in expected depreciation expense due to the reduction in the cost of fixed assets acquired before March 31, 1997.

In addition, changes in compensation take into account salary increases announced by the government and the review of human resources sharing between the Department and the Road Network Preservation and Improvement Fund in order to better reflect the share of their respective activities.

Program 1: Transportation Infrastructures

This program ensures that improvements, repairs and maintenance of land, maritime and air transportation infrastructures are carried out. More specifically, its main objectives are as follows:

— Preserve the road network;

— Improve the quality and safety of the road network;

— Reduce congestion on strategic roads in the Montréal region;

— Improve the efficiency level of all operations, particularly as regards maintenance and use of the network.

Reaching these objectives will require a judicious allocation of resources to maintain service levels with respect to network use, as well as shoulder the costs of financing road preservation, improvement and development works.

This program includes the following activities:	**$M**
- Maintenance of transportation infrastructure	370.0
- Contribution to financing the Road Network Preservation and Improvement Fund	367.6
- Depreciation of road infrastructures (built before creation of the Road Network Preservation and Improvement Fund) and other transportation infrastructures	254.2
- Local roads financial assistance program	66.1
- Other activities	2.0

The $137.1 million reduction in the 2000-2001 expenditure budget is the net result of changes in several areas, mainly the non-recurring additional budget of $90.0 million allocated in 1999-2000 to support public transportation infrastructures. As for the *Assistance for Local Roads* program, changes in the road maintenance payment calendar have reduced the budget envelope by $51.4 million; the net reduction is $60.3 million, however, due to revisions in the status of certain municipal structures considered as strategic for the management of the major road system.

The Department's contribution to the Road Network Preservation and Improvement Fund increases by $36.2 million. The depreciation expense for infrastructure built before the creation of the Fund is down by $18.0 million. Lastly, payroll is down by $2.6 million, representing the net impact of salary increases and the transfer of positions to the Fund.

Program 2: Transportation Systems

The objective of this program is to formulate policies and regulations affecting passenger and freight transportation, provide funding for agencies that offer transportation services, issue transportation or leasing permits for various modes of transportation, and manage the Register of Owners and Operators of Heavy Vehicles.

In this program, where action is taken in coordination with a set of public and private stakeholders, the main objectives are as follows:

- Support the implementation of effective, high-quality public transit infrastructure and equipment, and promote modal integration;
- Promote intermodality of strategic rail, marine and air networks;
- Improve safety in the use of different types of vehicles;
- Ensure that the public has access to quality, cost-efficient, specialized services;
- Increase safety for users of the road system, and preserve infrastructures.

In terms of public transit infrastructure, the Department will focus its actions on the following: renewal of the vehicle fleet of public agencies; continued renovation of stations of the original Montréal subway network; work to extend subway lines and implement infrastructures having a major impact on public transit use; and relief from road congestion (reserved lanes, incentive parking, etc.). It also plans to maintain, and in some cases increase, its financial involvement in certain essential special services, such as shipping and air lanes, municipal public transit, transportation adapted to handicapped persons, local railways (CFIL), and the provincial cycling trail (Route verte).

This program includes the following activities:	$M
- Assistance to acquire public transit fixed assets	185.7
- Assistance for the operation of certain public transit services	40.0
- Assistance to marine transportation, including a financial contribution to the Société des traversiers	43.9
- Operations of the Commission des transports de Québec	11.2
- Assistance to rail transportation	5.1
- Assistance for completion of the Route verte	4.4
- Assistance to air transportation	2.0
- Other activities	10.4

The $8.8-million reduction in the 2000-2001 expenditure budget is the net result of different factors. The net decrease of $15.0 million in subsidies to the *Aide au transport des personnes handicapées* and the *Aide aux organismes municipaux et intermunicipaux de transport en commun* programs is due mainly to changes in the assistance payment calendar. On the other hand, relaunching the Montréal/Saint-Hilaire commuter train requires an additional budget of $ 5.0 million in 2000-2001.

Program 3: Administration and Corporate Services

This program provides various management support services for Department activities and ensures the formulation of passenger and freight transportation plans. The objective is also to promote expertise by supporting research and development activities.

The Department's objectives with respect to this program are to

— Develop personnel expertise in strategic areas;

— Adapt its major information systems to the current environment;

— Maintain research and development initiatives;

— Ensure better integration of its actions throughout the province and in regional areas.

To achieve these objectives, the Department has set the following budget priorities for 2000-2001:

— Increase resources devoted to information technologies so as to allow a review of certain strategic systems on a business-solutions basis, especially those related to road network use and geomatics

— Maintain the level of resources allocated to research and development and the preparation of regional transportation plans

This program includes the following activities:	$M
– Planning, administration and coordination of human, physical, financial and information resources	58.0
– Formulation of Department orientations and policies on research and development	14.5
– Depreciation of fixed assets other than transportation infrastructures	8.9

The $0.6-million reduction in the 2000-2001 expenditure budget results from a decline in the provision for depreciation of fixed assets other than transportation infrastructures and an increase in compensation related to salary adjustments.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	42,761.9	22,702.8
Loans, Investments and Advances	200.0	200.0

The capital budget of $42.8 million means the Department is able to meet its needs in the following areas: investment in marine, air and land transportation infrastructures, information systems development, and purchase of material and equipment.

The increase of $20.1 million compared to the previous year is due mainly to two factors: a $9.3-million increase in investment in information systems development, especially as regards computerized business solutions, and $9.6 million for work planned as part of the construction of a road link to the Cree community of Waskaganish.

SPECIAL FUNDS

ROAD NETWORK PRESERVATION AND IMPROVEMENT FUND

	2000-2001 FORECAST ($000)	1999-2000 PROBABLE ($000)
Revenues	373,737.4	324,257.9
Expenditures	373,737.4	324,257.9
Surplus (deficit)	—	—
Investments	516,291.4	503,751.5
Staff level (FTEs)	2,163	2,014

The Road Network Preservation and Improvement Fund was established on April 1, 1996 to finance roadway and structure maintenance, as well as road system improvements and development.

Works planned for 2000-2001 amount to $685.5 million, or $6.3 million more than the previous year. The change is due particularly to a $16.3-million investment planned for 2000-2001 as part of the Gaspésie-Iles-de-la-Madeleine recovery plan.

These projects falls into two categories:

- Investments worth $516.3 million to increase service potential, to be capitalized and depreciated based on the useful life of the asset (i.e. between 15 and 20 years)
- Non-capitalized works and indirect costs estimated at $169.2 million, considered to be operating expenses

Fund expenditures are estimated at $373.7 million in 2000-2001, and consist of operating costs for the current year as well as depreciation and debt service on fixed assets since its creation. These expenditures are covered mainly by a departmental contribution of $367.6 million and contributions from certain partners, including the federal government.

ROLLING STOCK MANAGEMENT FUND

	2000-2001 FORECAST ($000)	1999-2000 PROBABLE ($000)
Revenues	44,000.0	38,000.0
Expenditures	44,000.0	38,500.0
Surplus (deficit)	—	(500.0)
Investments	23,600.0	24,400.0
Staff level (FTEs)	289	289

The Rolling Stock Management Fund was created on April 1, 1998 to finance activities of the Centre de gestion de l'équipement roulant. The main objective of this autonomous service unit is to ensure integrated management of the Department's vehicles. In the medium term, it also hopes to become the preferred supplier of vehicle fleet and equipment management services of public agencies in Québec.

For the 2000-2001 fiscal year, the Fund posts a balanced budget of $44.0 million, financed mainly by $39.5 million from the Department. A capital budget of $23.6 million is also provided to renew the Department's rolling stock.

FUND FOR THE CONTRIBUTION OF MOTORISTS TO PUBLIC TRANSIT

	2000-2001 FORECAST ($000)	1999-2000 PROBABLE ($000)
Revenues	62,114.0	61,186.0
Expenditures	62,114.0	61,186.0
Surplus (deficit)	—	—
Investments	—	—
Staff level (FTEs)	—	—

The Fund for the Contribution of Motorists to Public Transit has been in operation since January 1, 1992. Its aim is to promote the development of public transit in urban areas. Its financing comes from a $30 contribution levied on vehicle owners from urban areas of Québec on renewal of their vehicle registration.

In 2000-2001, Fund revenues, estimated at $62.1 million, will be entirely redistributed to public transit agencies.

INDICATORS

The Department is focusing on the following indicators for the fiscal year 2000-2001:

	Actual result 1997-1998	Actual result 1998-1999
Indicator 1		
Cost of internal management per number of employees ($ per full-time equivalent - FTE)	13,679	13,735
Indicator 2		
Portion of costs assigned to works under the Road Network Preservation and Improvement Fund (%)	66	67
Indicator 3		
Proportion of roadways in deficient condition (%)	31	29
Indicator 4		
Proportion of structures in deficient condition (%)	37	37
Indicator 5		
Road safety:		
- number of deaths	805	717
- number of serious injuries	5,919	5,924
- number of accidents involving a heavy vehicle	21,950	19,856
- number of deaths resulting from an accident involving an off-road vehicle	47	48
Indicator 6		
Number of trips by municipal public transit agencies (million)	469	N/A
Indicator 7		
Annual spending on job training ($/FTE)	521	524

TRAVAIL

MISSION

The mission of the Ministère du Travail is to promote fair and balanced labour relations that foster the adaptation and dynamism of work organizations and environments, while ensuring protection and respect for the individual at work.

In performing its mission, the Ministère plays a part in the government's objective of supporting and promoting sustainable development based on reciprocity between its economic and social dimensions.

FOLLOW-UP TO THE 1999-2000 EXPENDITURE MANAGEMENT PLAN

Objectives	Achievements
MINISTÈRE DU TRAVAIL	
— Correct the problems experienced by employees and employers in applying the Labour Code, so that rights and labour relations can be exercised adequately in a clear legal framework well understood by the parties.	An analytical directory was produced on the possible objects of the Code's revision: this was developed by considering the demands of the parties in the working world and the problems of application raised by the labour bodies (October 1999).
— Adapt the Labour Code so that its coverage is more amenable to the needs of work collectives who wish to be entitled to the rights and responsibilities conferred on certified associations.	A consultation document was published on ministerial orientations regarding the renewal of the Labour Code and initiating the discussion phase both with traditional social partners and with more targeted pressure groups.
Clarify the interpretative provisions of the Act respecting labour standards concerning the definition of work status (self-employed and salaried worker) and the relationship to the employer (temporary placement agencies) to enable the parties to qualify the nature of their contractual relations correctly.	This document was placed on-line on the Department's Web site with the possibility of asking questions or formulating comments on the solutions proposed in the document (March 2000).

Objectives	Achievements
— Modernize the Act respecting labour standards with regard to special social problems such as child labour, exclusion clauses and mass layoffs.	Bills 50 and 67 were passed to amend the Act respecting labour standards with respect to child labour and salary disparity clauses.
— Rule on the relevance of draft and existing collective agreement decrees.	Bill 47 was passed and will lead to the repeal of the four garment industry decrees on June 30, 2000. Twenty other decrees were the object of impact studies and were renewed, while the decrees for the paperboard box and products industry and the paper and corrugated cardboard industry expired in December 1999.
— Improve the overall structure of labour relations activities, review their legal foundations and the reference, evaluation and monitoring tools.	The activity evaluation process was initiated (client survey). The reference tools will be consolidated on CD-ROM, an operation that will be completed in 2000-2001.
— Develop identification and recognition strategies for the parties and clienteles who are affected by the policies and activities, but who are not represented on formal consultation bodies.	The internal stakeholders participated in workshop days to specify the partnership bases, clienteles, strategic watch mechanisms, investments and interactions in research and development.
— Implement flexible and ad hoc communications channels and consultation mechanisms that reach the parties and clienteles not represented within the formal consultation bodies.	A Forum on innovations in labour relations was organized, and held on February 7 and 8, 2000 at the Palais des congrès de Montréal. This Forum brought together over 200 participants. The workshop report is on the Department's Web site.
— Forecast quantitative and qualitative human resources needs to ensure the level of organizational skill required to carry out the Department's mission.	The inventory and justification processes were completed on the new human and financial resources required to achieve better organizational capacity.
— Foster optimum and efficient use of information technologies by personnel and render the interactions between the units more productive.	An integrated labour relations management (LRM) system was developed and made accessible to the units concerned.
— Foster optimum use of new information and communications technologies for client transactions.	The number of visitors to the Department's Web site almost doubled in the past year, reaching 99,273 visits in January 2000.

Objectives	Achievements
— Develop greater synergy in research and development and formulation of legislative policies and orientations between the Department and the agencies reporting to the Minister.	The *Carrefour de recherche et d'information sur le travail et l'emploi* (CRITE) was created.
— Consolidate exchanges and link watch mechanisms with the labour departments of other provinces on questions relating to changes in labour legislation, labour relations programs, partnerships with the parties and formulation and tracking of strategic plans.	The Ministère took part in the creation of an intranet site with the labour departments of other Canadian provinces and the federal government. This site is part of the mandate of the Canadian Association of Administrators of Labour Legislation (CAALL). Phase 1, concerning the site's content, has been completed.
RÉGIE DU BÂTIMENT DU QUÉBEC	
— Be part of the international context regarding the quality and safety of buildings, while maintaining Québec's specificity.	Concerted action with the main stakeholders to prepublish Chapter 1 of the Construction Code, the chapter concerning buildings. Discussions took place with the other provinces and the United States with a view to adopting North American standards, particularly for hoisting equipment. A new edition of the Code was adopted which applies to electrical installations.
— Review the ways and means of ensuring the quality and safety of buildings.	Building contractors' and owners' associations were consulted to review the approaches in the hoisting equipment and propane gas sectors.
— Contribute to a dynamic economy by promoting deregulation and stakeholder responsibility.	A survey was conducted to obtain a better idea of industry opinion regarding the current system, description of a standard contractor profile and comparative study with other jurisdictions.
— Ensure that the Régie has sufficient organizational capacity to accomplish its mission.	Sufficient inspection and licence issuing resources were maintained. The number of investigators assigned to combat black market labour was increased from 36 to 40.
— Maintain the Régie's financial self-sufficiency.	A new rate structure for hoisting equipment was implemented.

Objectives	Achievements
COMMISSION DE L'ÉQUITÉ SALARIALE	
— Inform the partners about the Pay Equity Act and the pay equity implementation process.	The Commission developed and distributed many publications to Québec companies, provided information sessions, met employer and employee associations and toured the regions. The Commission asked the Québec media to publish advertising and give interviews.
— Facilitate the application of pay equity in companies covered by the legislation.	An advisory committee, bringing together representatives of employers, unions and women's groups, was constituted and met on 5 occasions. A guide for companies with 10 to 49 employees was developed.
— Favour a settlement that respects the objectives of the Act in cases where disputes or complaints are submitted to the Commission.	The Commission developed a process for handling complaints and disputes and set up a conciliation pilot project.
— Ensure the analysis of reports concerning programs completed or in progress on the date the Pay Equity Act was ratified.	In the spirit of enforcement of the Act respecting administrative justice, preliminary and analytical reports will have been sent to all employers.
CONSEIL DES SERVICES ESSENTIELS	
— Evaluate the relevance of simplifying certain procedures and adjust the Conseil's jurisdiction to offer the public a better guarantee of the services to which they are entitled.	The various items of documentation were sent to the employer and union stakeholders and mediation fostered better cooperation and allowed a high proportion of agreements to be reached during the round of public sector negotiations.
— Continue the administrative reorganization and implement analytical tools to identify the performance level of activities.	New work methods were developed thanks to the start-up of a database on jurisdiction, subjection and the collective agreements.
CONSEIL CONSULTATIF DU TRAVAIL ET DE LA MAIN-D'ŒUVRE (CCTM)	
— Review the Conseil's general policy in depth concerning the production and management of the annotated list of grievance arbitrators.	Triennial reregistration conditions and annual conditions for maintenance on the list were adopted, as well as an internship program for arbitrator candidates, a registration procedure for the list of arbitrators and a procedure for review of complaints filed against arbitrators.

Objectives	Achievements
— Encourage the establishment of applied labour research networks.	The Conseil consultatif du travail et de la main-d'œuvre (CCTM) was a round table for the Carrefour de la recherche et de l'information sur le travail et l'emploi (CRITE). It participated in a concerted action involving the Fonds pour la formation des chercheurs et l'aide à la recherche (FCAR) on the changing nature of work, prepared an inventory of labour and employment research resources, and designed a documentation and reference system.
— Render the Conseil's policies and procedures and the related documentation more easily accessible to the various clienteles.	The CCTM's Web site has been in operation since April 1999. It is gradually being improved.

CONTEXT AND MAJOR CHALLENGES

MINISTÈRE DU TRAVAIL

Economic activity is strongly influenced by information technologies, which have gradually laid the foundations of what is now called the knowledge-based economy. Faced with the sweeping changes it is introducing in the labour market, this new economy requires unprecedented efforts of adaptation by individuals, unions, companies and governments, and profound reconsideration of their relations. The new technologies are more flexible and versatile than those of previous generations and much more accessible to small and medium-sized businesses due to their constantly shrinking acquisition costs.

As the constraints and opportunities resulting from globalization grow, the influence of companies is increasing and the power of government is waning. However, this power shift is not accompanied by a corresponding transfer of social responsibilities to companies. On the contrary, a net trend to externalization of social costs is observed, through subcontracting and non-salary contractual relationships (self-employed workers). This high corporate mobility also represents powerful leverage in terms of investment and collective bargaining. Forms of non-traditional work have achieved unprecedented growth and serve as signs of the transformations now shaping the evolution of the workplace. Between 1976 and 1995, self-employment and part-time work accounted for nearly three quarters of the net of jobs created in Québec. More recently, from 1995 to 1997, self-employment alone accounted for 70% of the jobs created. Subcontracting in particular has accelerated the growth of self-employment.

In terms of labour relations practices, we have observed a clear trend over the past few years towards the polarization of bargaining practices. On the one hand are partnership and preventive approaches focused on mutual interests. On the other, there is the confrontational approach where management of bargaining power takes precedence over the objectives of negotiations. More recently, there has been a resurgence of confrontational approach in labour disputes. However, there is a trend toward mediation in legal conflicts concerning challenges to disciplinary measures.

One more observation is instructive: labour conflicts are significantly less frequent than before, but more difficult. Processing files has become much more complex particularly due to the parties' uneven capacity to adapt to the speed of change.

RÉGIE DU BÂTIMENT DU QUÉBEC

In its 1999-2002 strategic plan, the challenges established by the Régie du bâtiment du Québec to ensure quality and public safety in buildings, technical installations and other facilities are as follows: ensure the Régie's leadership and continue development of state-of-the-art expertise in standardization of buildings and building equipment, revisit and redefine the Régie's role and methods with regard to monitoring and compliance with standards, and ensure better protection of the public through new forms of warranties.

COMMISSION DE L'ÉQUITÉ SALARIALE

The Commission de l'équité salariale deals with clients who express special needs depending on the interests they represent, whether those of employers, unions or women. The Commission must consider the existing realities of the working world such as outsourcing and emerging methods of remuneration like knowledge-based compensation, and be sensitive to these matters in its pay equity activities.

CONSEIL DES SERVICES ESSENTIELS

The main challenge of the Conseil's mandate is to ensure an effective role for the current round of public sector negotiations, particularly in view of health and social services reform.

CONSEIL CONSULTATIF DU TRAVAIL ET DE LA MAIN-D'OEUVRE

The profound transformation of the labour market will continue, particularly due to the aging workforce, more frequent corporate reliance on outsourcing and possibly an ever-increasing number of people holding non-traditional jobs. In this context, the social partners must work together in finding and proposing actions to the labour market's various stakeholders which can be applied directly in the environments concerned.

STRATEGIC ORIENTATIONS

MINISTÈRE DU TRAVAIL

- Provide workers and employers with labour legislation that is readily adaptable to new individual and collective needs, that guarantees the protection of rights, that relies on the responsibility of the parties and that fosters a fair balance between economic and social development
- Help resolve all forms of disagreement between the parties, promote individual and collective labour relations instilled with balance and respect, based on the responsibility of the parties
- Expand communication, discussion and consultation practices, the better to consider the transformation of the labour market and the large number of parties involved
- Develop the Department's organizational capacity in terms of acquisition of sufficient human and financial resources to carry out the Department's mission fully

RÉGIE DU BÂTIMENT DU QUÉBEC

- Unify and modernize the legislation governing the construction and building industry
- Be part of the international context regarding the quality and safety of buildings, while maintaining Québec's specificity
- Modernize and adapt monitoring programs
- Explore and develop partnerships with the parapublic or private sectors to improve the quality of work and installations
- Intensify efforts to control black market labour
- Simplify the professional qualification system for construction contractors and owner-builders
- Implement an institutional frame of reference geared to management by results
- Ensure self-financing for the Régie while being fair to its clients

COMMISSION DE L'ÉQUITÉ SALARIALE

- Make the Pay Equity Act and the pay equity implementation process known to the partners
- Facilitate the application of pay equity in the companies covered by the Act

- Favour a settlement that respects the objectives of the Act in cases where disputes or complaints are filed before the Commission
- Analyze reports concerning programs completed or in progress on the date the Pay Equity Act was ratified

CONSEIL DES SERVICES ESSENTIELS

- Provide management and union stakeholders with better information about the Labour Code's provisions concerning essential services and their obligations, and put the emphasis on motivation
- Ensure that the public receives the necessary information during labour conflicts affecting public service agencies
- Act vigilantly in each case to protect the public
- Work to harmonize relations between the parties to avoid conflicts or settle them at the source

CONSEIL CONSULTATIF DU TRAVAIL ET DE LA MAIN-D'ŒUVRE (CCTM)

- Contribute to government action by giving opinions on any question submitted to it and proposing recommendations on any question that it studies on its own initiative
- Obtain agreement among the labour market partners within the CCTM on the objectives to be achieved, the orientations to be adopted and the projects to be realized
- Promote and encourage the establishment of applied labour research networks and encourage the cooperation of all researchers interested in this field

PROGRAM EVALUATION PLAN

Current evaluation

- Systematic review of decrees in force for possible amendment or repeal

  Evaluation of the existing decrees continues as an ongoing process to evaluate the impact of each decree. The objective is to streamline the regulations while ensuring protection for the employees, and to avoid negative impacts on the development of the industries concerned.

— Evaluation of certain provisions of the Labour Code concerning arbitration of disputes involving municipal police officers and firefighters

The Act to amend the Labour Code (1996, Chapter 30, section 9) contains a reevaluation clause whereby the Minister was to produce a report no later than June 20, 1999 on the application of sections 94 to 99.11 concerning the dispute arbitration mechanism. This report was produced and will be studied by a parliamentary committee in March 2000.

BUDGET PLAN

EXPENDITURE BUDGET BY PROGRAM

	2000-2001		1999-2000	
	EXPENDITURE BUDGET ($ 000) (1)	CHANGE ($ 000) (2)=(1)-(3)	EXPENDITURE BUDGET ($ 000) (3)	PROBABLE EXPENDITURE ($ 000) (4)
1. Labour	66,225.2	1,693.5	64,531.7	73,314.0
Total	66,225.2	1,693.5	64,531.7	73,314.0
Staff level (FTEs)	776	—	776	—

The Travail portfolio consists of a single program. The purpose of this program is to formulate, implement and coordinate the execution of policies and measures concerning minimum working conditions, labour relations, pay equity, safety and physical integrity of workers, the quality of buildings and the safety of users of public buildings and technical installations. It is also designed to plan, direct and coordinate the human, physical, financial and information resources necessary for management of the portfolio.

The program's 2000-2001 expenditure budget is $66.2 million, up $1.7 million from 1999-2000. This change is essentially explained by the addition of the funds required for the 2000-2001 portion of the projected salary increases, and an increase in the Régie du bâtiment du Québec's depreciation budget following the capital appropriations transferred to it by the ministère des Finances in 1998-1999 and 1999-2000 under the project to combat black market labour in the construction industry.

It should be noted that the probable expenditure for 1999-2000 exceeds the expenditure budget by $8.8 million, mainly due to the appropriations transferred from the provision of the ministère des Finances to collect all revenue owed to the government to combat black market labour in the construction industry, and a reorganization between the expenditure budget and the capital budget to finance the costs of upgrading computer systems for Y2K readiness.

CAPITAL BUDGET

	2000-2001 ($ 000)	1999-2000 ($ 000)
Fixed Assets	2,541.9	1,811.6
Loans, Investments and Advances	1.0	1.0

The difference between the 2000-2001 capital budget and the probable 1999-2000 capital expenditures is mainly explained by the addition of the capital appropriations required to complete the development of the computer system to support charging of hoisting equipment fees by the Régie du bâtiment du Québec and to upgrade the Department's technological equipment.

INDICATORS

MINISTÈRE DU TRAVAIL

- Number and percentage of decisions overturned by higher bodies
- Reduction of delays in processing requests
- Degree of user satisfaction with the Department's services
- Number of files settled before referral to arbitration
- Number of collective agreements renewed without conflict
- Number of labour conflicts that occurred without resorting to the Department's services
- Number of events intended to promote better practices: number of participants and degree of satisfaction
- Number of requests for intervention by new clients
- Indicators related to the operation of the CRITE: participation rate, number of projects submitted, visits to the Web site, number of documents supplied to the site, etc.

RÉGIE DU BÂTIMENT DU QUÉBEC

- Compliance with the timeframes set for the Construction Code and the Safety Code to come into force
- Number of meetings with non-compliant contractors
- Number of partnership agreements made
- Number of offences registered, rate of reduction in the number of offenders, media impact of the advertising campaign
- Average processing time of a licence application
- Revenue managed through hoisting equipment fees

COMMISSION DE L'ÉQUITÉ SALARIALE

- Volume of information transmitted and quality of tools developed
- Proportion of disputes or complaints settled by the Commission
- File processing time

CONSEIL CONSULTATIF DU TRAVAIL ET DE LA MAIN-D'ŒUVRE

- Number of opinions issued on the improvement of legislation, regulations and policies and improvement of the operation of administrative bodies
- Number of projects realized
- Number of research projects completed